Missouri
DEPARTMENT OF ELEMENTARY & SECONDARY
EDUCATION™

Foundations

Safe & Healthy Schools	Needs-Based Funding & Resources	Family & Community Engagement

Fiscal Year 2027 Program Descriptions

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FY 2027 Program Descriptions

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Missouri
DEPARTMENT OF ELEMENTARY & SECONDARY
EDUCATION

Dr. Karla Eslinger • *Commissioner of Education*

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • dese.mo.gov

January 30, 2026

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your continued efforts to support PK-12 education.

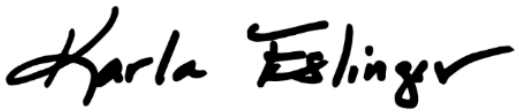
Quality public education increases opportunities for success for each of our students and is vital to Missouri's future. Our budget contains requests that are critical to the current needs and future success in our state.

Continued full funding of the foundation and school transportation formulas is essential to supporting schools. Mandatory requests to support legislation include local effort payments for charter schools and payment to MOCAP host school districts serving students in a virtual setting. The request for increased federal appropriation authority is crucial to continue providing necessary services to our most vulnerable citizens. In addition to the mandatory items, the budget request includes high priority initiatives that align with the Department's strategic priorities, such as sustaining access to quality childcare, enhancing student learning through interim assessments and data reporting, strengthening the education profession through the recognition and support of teachers, and enhancing school safety.

Our commitment to quality schools, effective educators, and high expectations for ALL students has never been more important. The Department is committed to providing the support necessary for schools and districts in their efforts to better serve our children.

Investing in education has always been a priority for the state of Missouri. We appreciate your continued support.

Sincerely,



Dr. Karla Eslinger
Commissioner of Education

Attachment

Missouri Department of Elementary & Secondary Education

SHOW ME SUCCESS

#ShowMeSuccess

Vision

Improving Lives through Education

Mission

Providing Access to Opportunity

Core Values

We are Committed to Excellence | We are Future-Focused | We are Dedicated to Serving Others

Priority Areas

Early Learning

Literacy

Success-Ready Students & Workforce Development

Educator Recruitment & Retention

Foundations

- Safe & Healthy Schools
- Needs-Based Funding & Resources
- Family & Community Engagement

State Auditor's Reports, Oversight Evaluations, and Federal Audits/Reviews

Program or Division Name	Type of Report	Date Issued	Website Link
Gaming Proceeds for Education Funds 2025	State Auditor	04/09/2025	https://auditor.mo.gov/AuditReport/ViewReport?report=2025020
Fiscal Year 2025 Single Audit	State Auditor	Pending	https://auditor.mo.gov/AuditReport/Reports?SearchStateAgency=11
Office of Elementary and Secondary Education (OESE) Missouri Consolidated Monitoring	Federal Monitoring	08/19/2025	https://www.ed.gov/media/document/missouri-consolidated-monitoring-report-fy-2025-110526.pdf
Administration for Children and Families (ACF) Office of Childhood Monitoring Visit	Federal Monitoring	Pending	https://acf.gov/occ/policy-guidance/ffy-2025-2027-ccdf-monitoring
Food and Nutrition Management Evaluation	Federal Monitoring	Pending	Management evaluation will be available by contacting DESE

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Quality Assurance Report	Section 161.217, RSMo	August 28, 2028	Section renewed during 2022 legislative session by HB 2365.
Workforce Diploma Program	Section 173.831, RSMo	August 28, 2028	Section created during 2022 legislative session by SB 681.
Imagination Library	Section 178.694, RSMo	December 31, 2026	Section created during 2022 legislative session by SB 681.

Missouri Sunset Act Reports

Imagination Library	Section 178.694, RSMo	December 31, 2026	Legislative Oversight review is pending.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.005**

Summer EBT Operations

Program is found in the following core budget(s): Summer EBT Operations

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

The U.S. Department of Agriculture's Food and Nutrition Service (FNS) administers the National School Lunch Program (NSLP) and allows for a Summer Electronic Benefits Transfer (EBT) program to provide grocery-buying benefits to low-income families with school-aged children during the summer months. Beginning summer of calendar year 2024, qualified families, who are determined eligible for free or reduced priced school meals are eligible and will receive $40 per eligible child per month. In collaboration with the Department of Social Services (DSS), Department of Elementary and Secondary Education (DESE) will determine eligibility and transfer eligibility information to DSS. DSS will then work with their card vendor to process payments (load the monetary benefit on the EBT cards) and distribute the benefits to the families. Additionally, the Summer EBT program requires a state level application. There will be families that apply outside of the school level meal eligibility program. This includes children who are in a Community Eligibility Program (CEP) school receiving free meals under the Provision, who would normally be eligible based on household income.

2a. Provide an activity measure(s) for the program.

Number of children served: FY25- 475,254 school aged students received benefits.

2b. Provide a measure(s) of the program's quality.

Completed accuracy checks on student data received by matching data with current student information systems.

2c. Provide a measure(s) of the program's impact.

Benefits issued: FY25- $57,030,539 in benefits were provided to eligible households.

2d. Provide a measure(s) of the program's efficiency.

Data collection and accuracy for timeliness of benefit issuance.

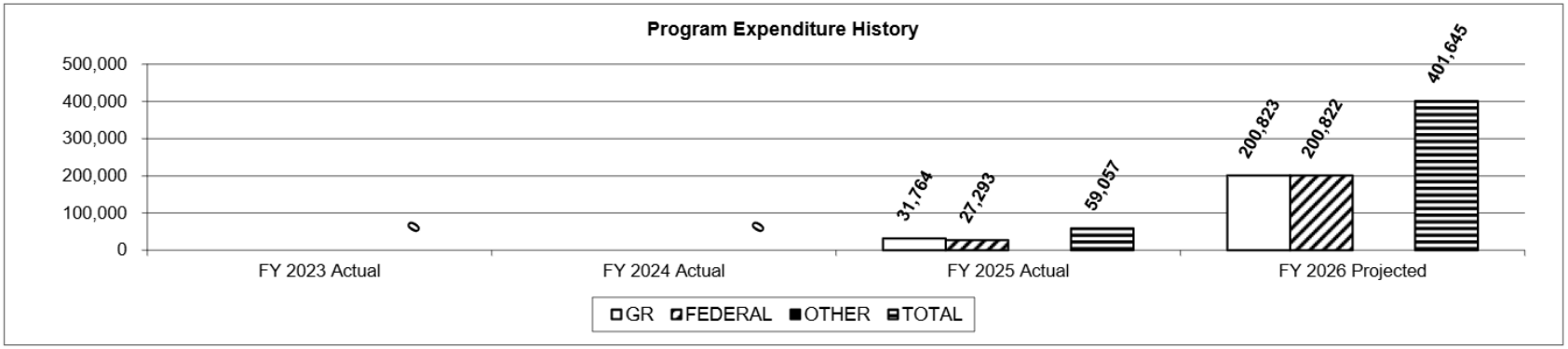
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.005**

Summer EBT Operations

Program is found in the following core budget(s): Summer EBT Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Consolidated Appropriations Act, 2023 (P.L 117-328)

6. Are there federal matching requirements? If yes, please explain.

Yes, requires state to match 50 percent of the federal funds expended.

7. Is this a federally mandated program? If yes, please explain.

No, states are not required to operate the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted in SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax Reduction as directed per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, Fine Reduction payment per 163.038, RSMo., and funding equity for charter schools per 160.415 RSMo.

The formula is: weighted average daily attendance x state adequacy target x dollar value modifier - local effort = state funding.

The weighted average membership is the average September and January membership of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced-price lunch, students receiving special education services and students identified as Limited English Proficient. The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced-price lunch, students receiving special education services, and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the $3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy targets are $7,145 (2026) and $7,145 (2027 and 2028).

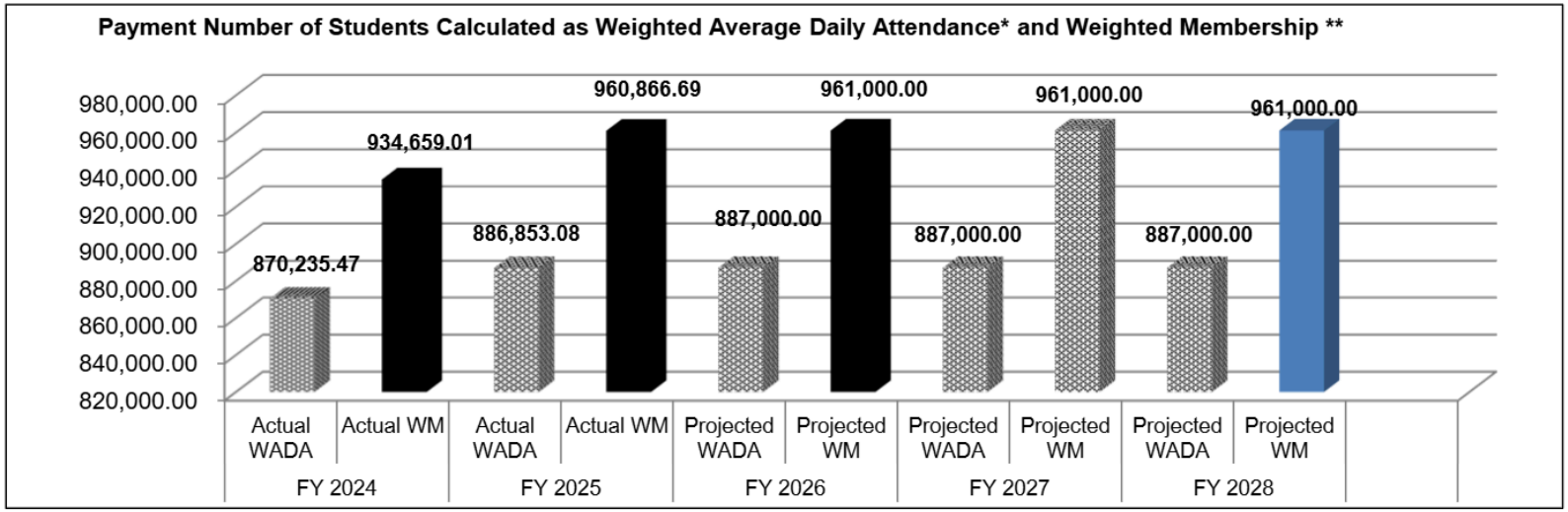
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2a. Provide an activity measure(s) for the program.



**Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient. This information is from the Foundation Formula Calculation System, August FY 2026 payment run.*

***Weighted Membership is based on the average membership and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient. This information is from the Foundation Formula Calculation System, August FY 2026 payment run.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2b. Provide a measure(s) of the program's quality.

Current Expenditures Per Pupil	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
States in the Midwest Region	$15,233	$14,423	$13,586	$12,787	$12,477	$12,100
Missouri	$13,712	$12,854	$11,999	$11,397	$11,349	$11,034
Illinois	$20,548	$19,188	$18,527	$17,483	$16,281	$15,912
Indiana	$13,113	$12,278	$11,411	$10,798	$10,252	$10,033
Iowa	$13,850	$13,309	$12,714	$11,986	$11,933	$11,724
Kansas	$14,196	$13,716	$12,788	$11,960	$11,328	$11,095
Michigan	$16,379	$14,800	$13,351	$12,323	$12,052	$11,688
Minnesota	$16,001	$15,327	$14,213	$13,502	$13,297	$11,512
Nebraska	$15,109	$14,194	$13,723	$12,829	$12,746	$12,813
North Dakota	$16,152	$15,859	$15,139	$14,252	$14,033	$13,783
Ohio	$16,340	$15,314	$14,389	$13,729	$13,433	$12,893
South Dakota	$12,149	$11,665	$11,095	$10,392	$10,325	$10,263
Wisconsin	$15,242	$14,567	$13,687	$12,794	$12,690	$12,446
United States	$16,560	$15,591	$14,295	$13,489	$13,187	$12,654

Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301, 302 or 306

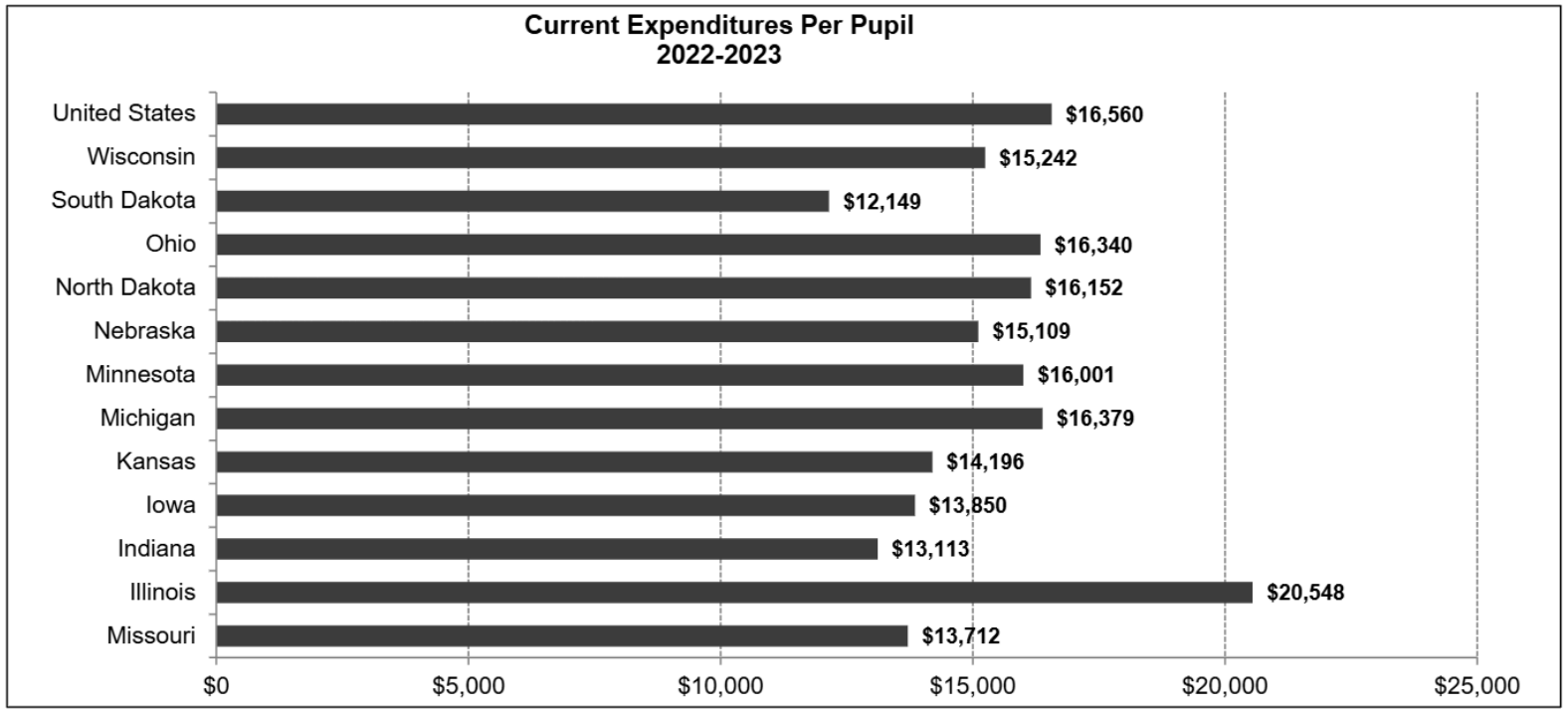
https://nces.ed.gov/pubsearch

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula



Source: National Center for Education Statistics (NCES) Revenues and Expenditures for Public Elementary and Secondary School Districts-Publication #301, 302 or 306

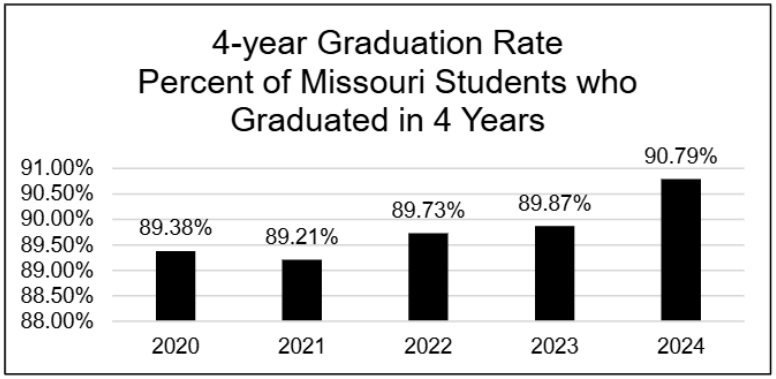
PROGRAM DESCRIPTION

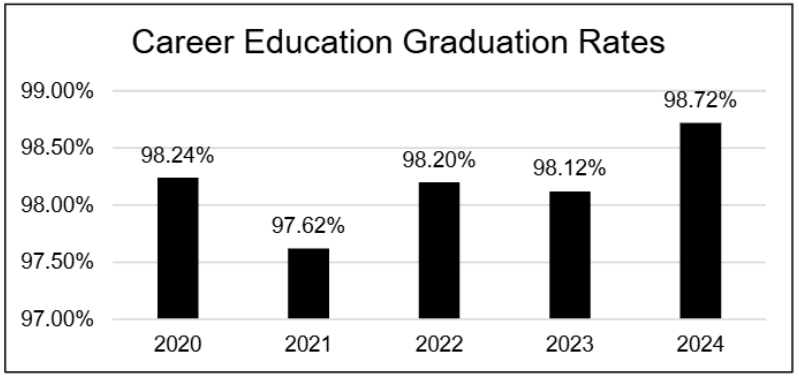
Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Formula

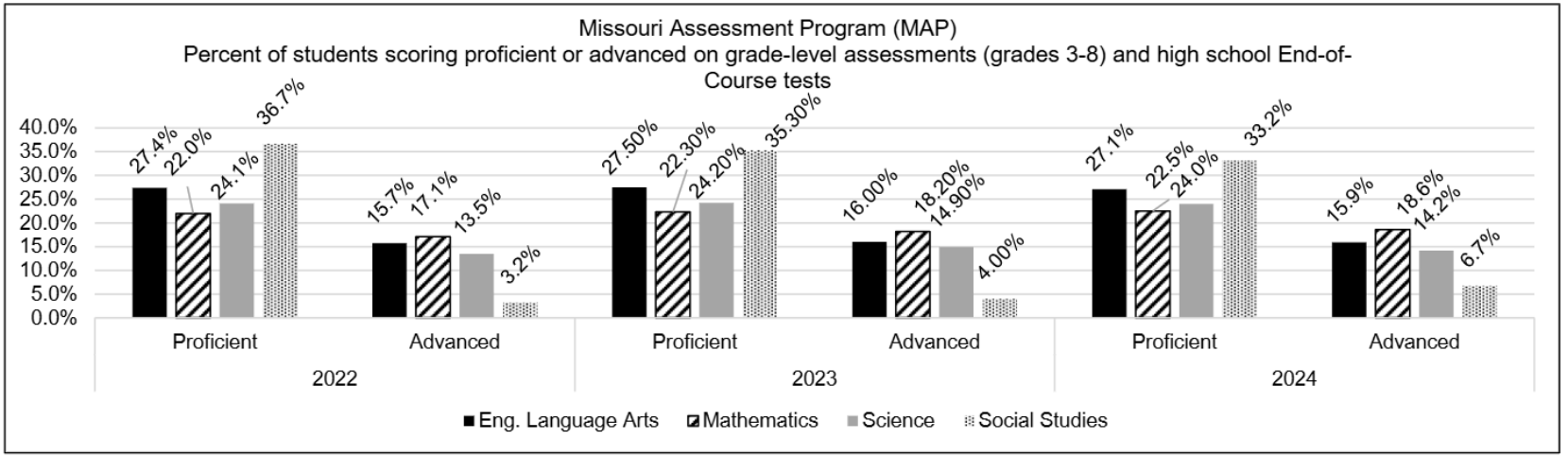
Program is found in the following core budget(s): Foundation-Formula

2c. Provide a measure(s) of the program's impact.





Data Source: MCDS Portal - Districts, Charters, & Schools - College & Career Education



Data Source: MCDS Portal/Students/Missouri Assessment Program (MAP) Data/Achievement Level 4 Report - Public Report & Annual Performance Report Dashboard

MSIP Total excludes students not enrolled all year and excludes Neglected and Delinquent

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

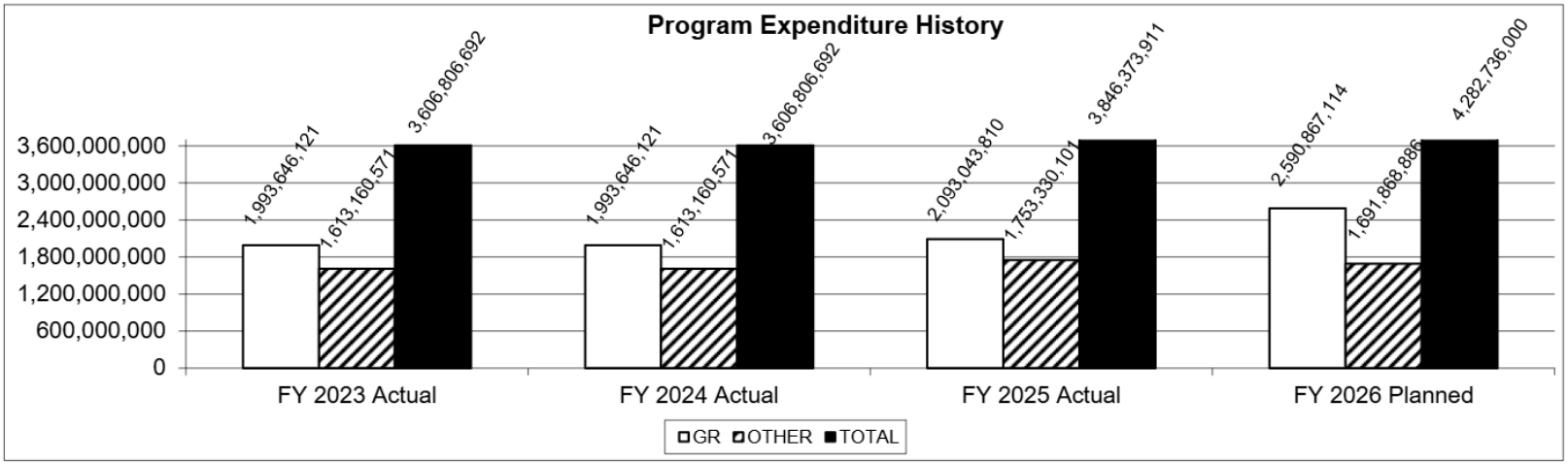
Foundation - Formula

Program is found in the following core budget(s): Foundation-Formula

2d. Provide a measure(s) of the program's efficiency.

All funds will be expended in accordance with Section 163.031, RSMo.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678/9109), State School Moneys (0616-0679/8966), Classroom Trust Fund (0784-2079).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 163, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1a. What strategic priority does this program address?

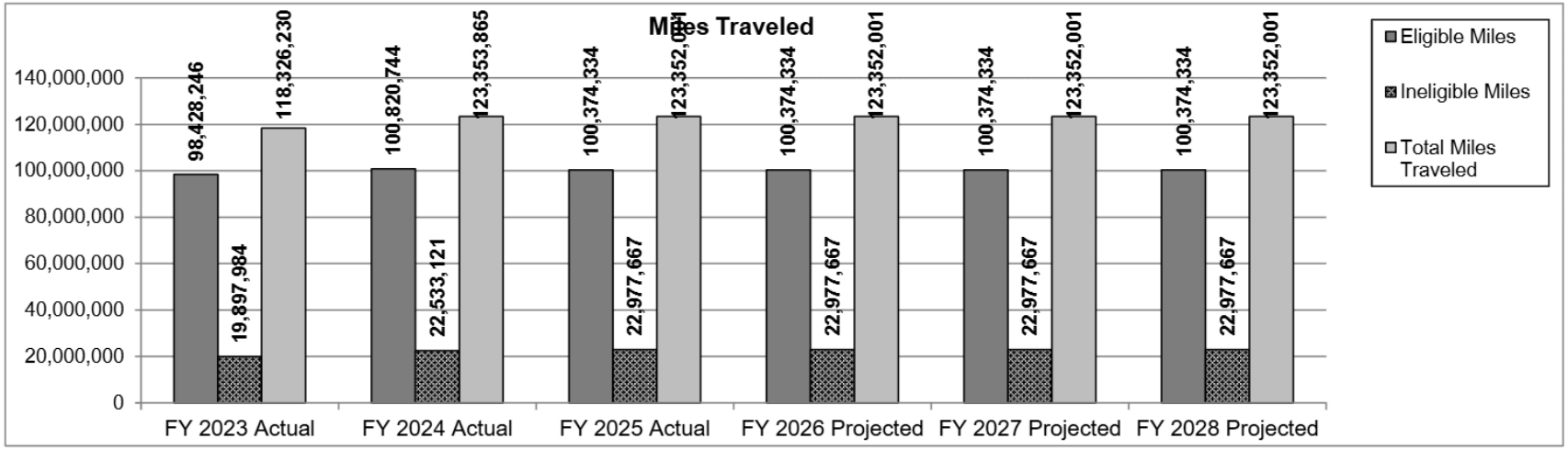
Needs-Based Funding & Resources

1b. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation. Also, students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through school transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. To determine a district's reimbursable costs, total allowable costs are adjusted to remove any costs for ineligible miles and ineligible student riders. A negative adjustment, no greater than 30%, is then made to a district's reimbursement for cost efficiency if a district spends more for its transportation service than what similar districts spend. Per statute, the state aid for transportation is a maximum of 75% of a school district's reimbursable costs for transporting eligible pupils.

2a. Provide an activity measure(s) for the program.



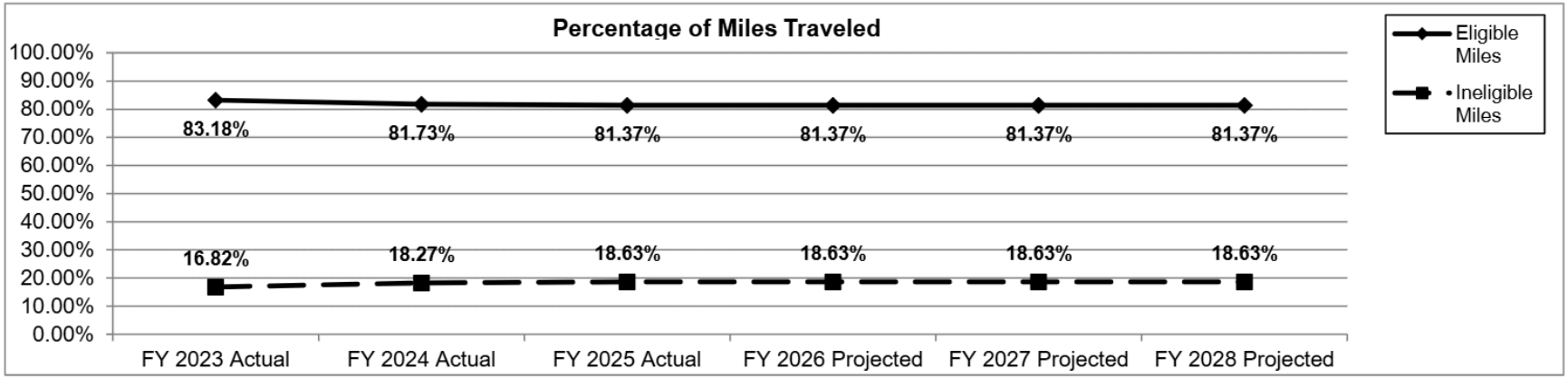
Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

PROGRAM DESCRIPTION

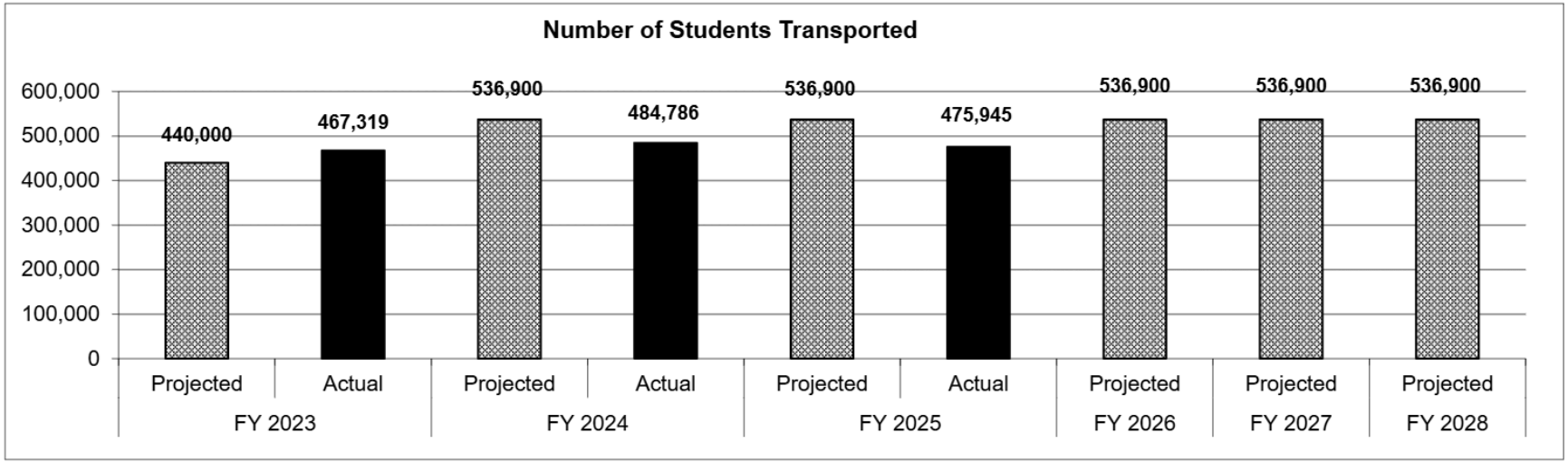
Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



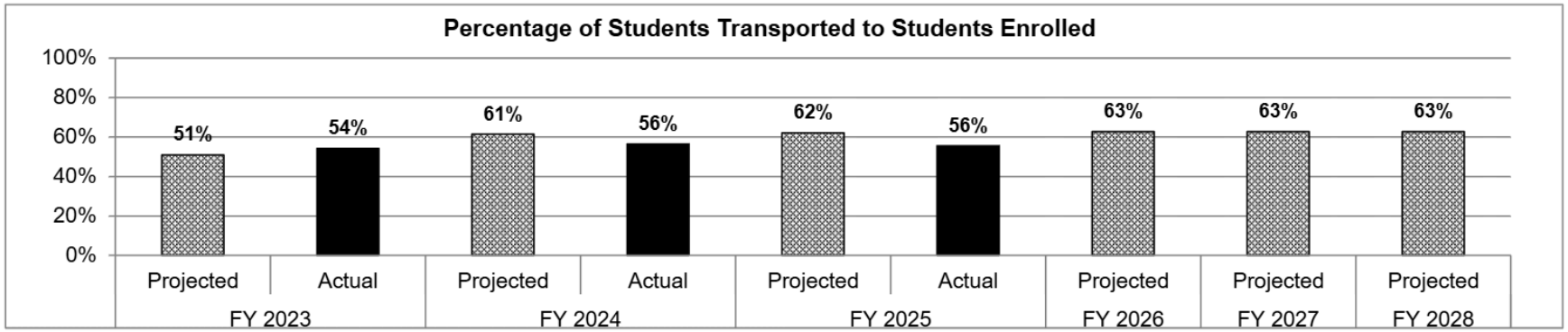
Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.

PROGRAM DESCRIPTION

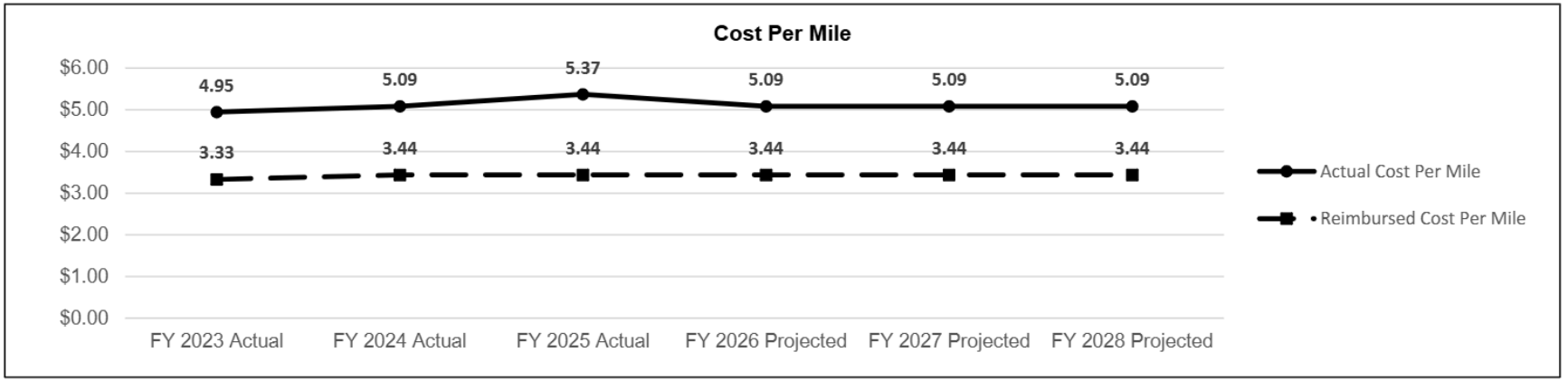
Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation



2b. Provide a measure(s) of the program's quality.



Data Source: State Transportation Aid Calculation

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

2c. Provide a measure(s) of the program's impact.

Eligible Transportation Costs Percentages Paid

Fiscal Year	Total Allowable Cost*	Total Entitlement**	Total Appropriation	% Funded
FY 2025	$662,535,082	$367,048,915	$361,366,614	98.45%
FY 2024	$627,394,551	$351,538,551	$347,297,933	98.79%
FY 2023	$585,547,768	$321,407,136	$328,411,105	100.00%
FY 2022	$492,082,310	$271,250,743	$113,947,713	42.01%
FY 2021	$527,122,718	$295,571,432	$93,947,713	31.79%
FY 2020	$572,247,057	$317,773,772	$93,245,348	29.34%
FY 2019	$548,369,342	$297,404,850	$102,547,713	34.48%
FY 2018	$522,477,164	$292,307,276	$90,297,713	30.89%
FY 2017	$501,354,537	$278,201,424	$83,665,122	30.07%
FY 2016	$496,114,028	$275,744,741	$100,297,713	36.37%
FY 2015	$491,996,031	$277,308,874	$115,297,713	41.58%
FY 2014	$481,625,623	$274,522,020	$100,297,713	36.54%
FY 2013	$468,534,561	$261,503,494	$99,797,713	38.16%
FY 2012	$461,583,706	$262,518,814	$107,797,713	41.06%
FY 2011	$470,400,333	$263,834,194	$100,297,713	38.02%
FY 2010	$464,852,730	$258,908,840	$155,777,030	60.17%
FY 2009	$464,350,671	$258,225,348	$167,797,713	64.98%
FY 2008	$430,991,800	$240,695,175	$167,797,713	69.71%
FY 2007***	$405,743,064	$225,701,950	$162,667,713	72.07%

Information above includes Voluntary Interdistrict Choice Corporation (VICC).

*All school transportation expenditures including salaries, benefits, purchase services, supplies, capital outlay.

**The maximum 75% reimbursement of eligible costs after required adjustments.

***Per SB 287 - Beginning This Year VICC Paid at 155% of Statewide Avg. Per Pupil Cost for 2nd Preceding Year with No Appropriation Adjustment; Charter Schools Payments are included in Amount Paid to Districts Beginning This Year.

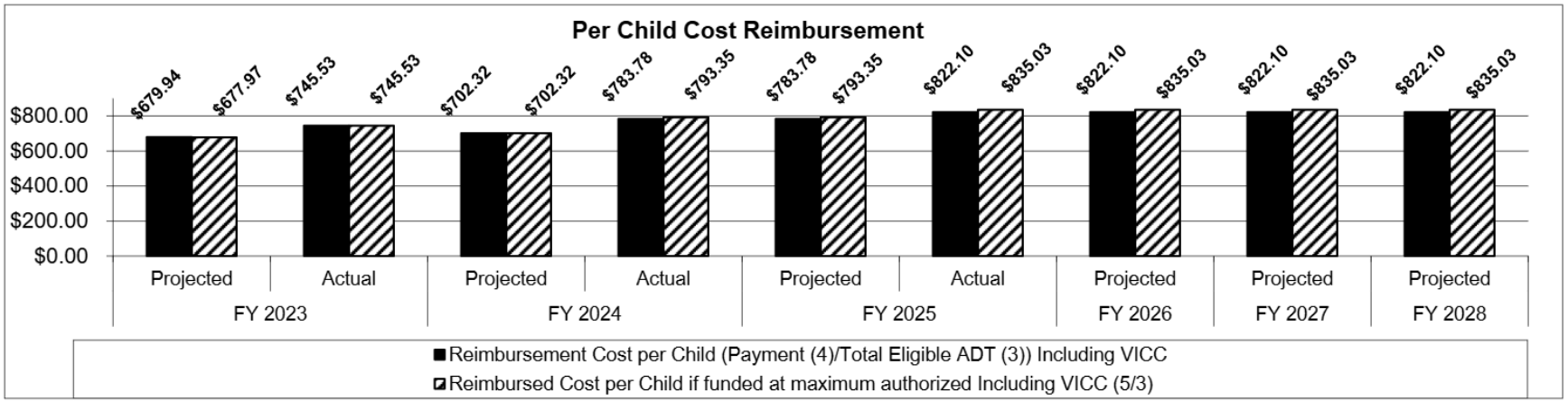
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

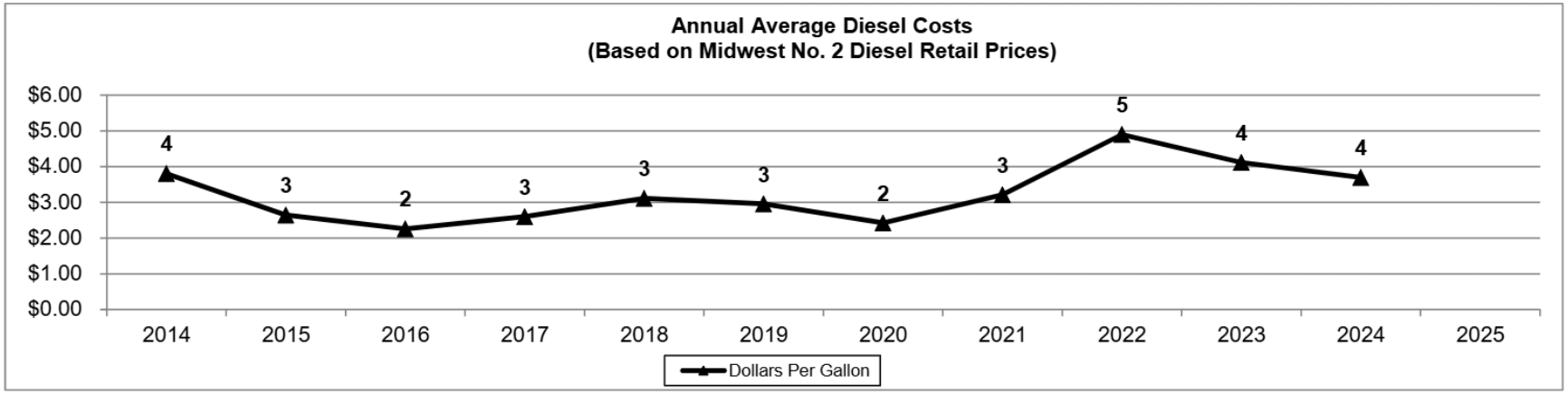
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

2d. Provide a measure(s) of the program's efficiency.



Data Source: MCDS Portal Transportation State Aid Summary. Fiscal year information represents data from the prior school year.



Data Source: *U.S. Energy Information Administration, FY 2024 data not available.*
https://www.eia.gov/dnav/pet/hist/LeafHandler.ashx?n=PET&s=EMD_EPD2D_PTE_R20_DPG&f=A

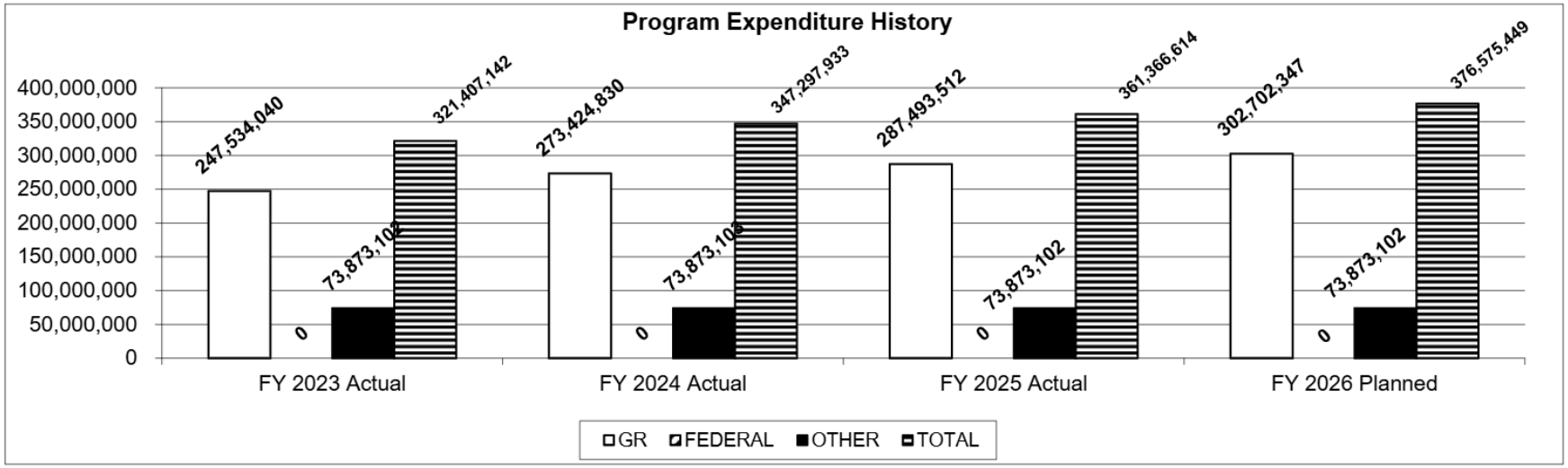
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Lottery (0291-2362)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 163.161 and 167.231, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

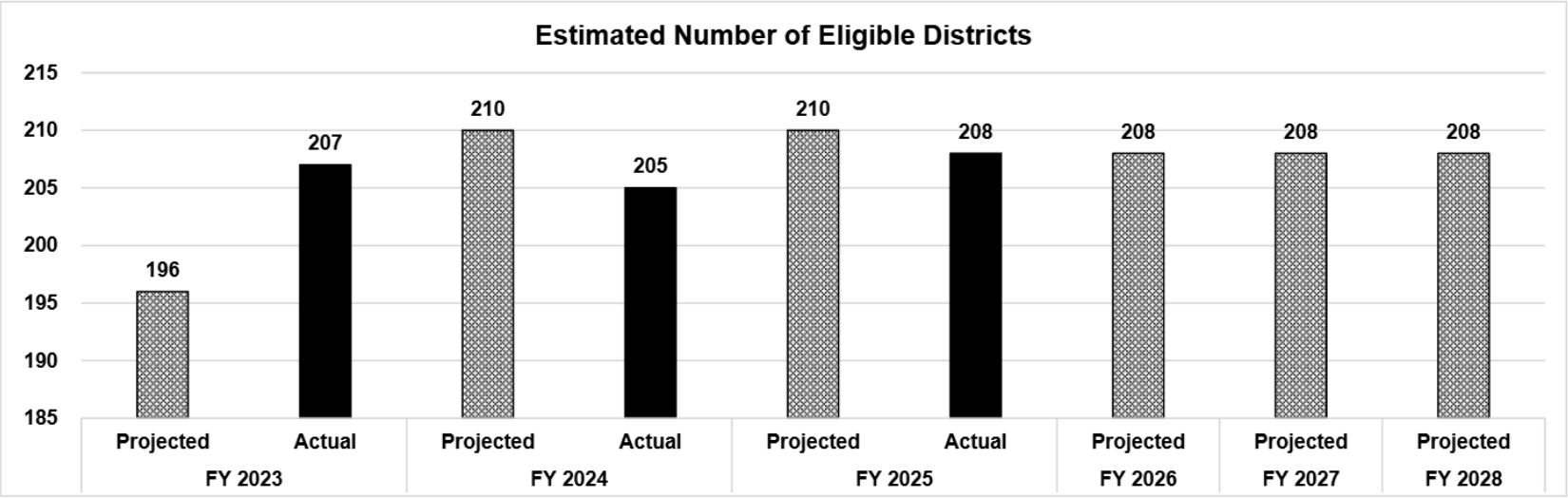
1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of $30 million will assist these districts in funding activities including but not limited to extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that $20 million be distributed on an equal amount per average daily attendance to the eligible districts and $10 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than $3.43.

2a. Provide an activity measure(s) for the program.



Data Source: School Finance Calculation System, June FY 2025 Payment

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

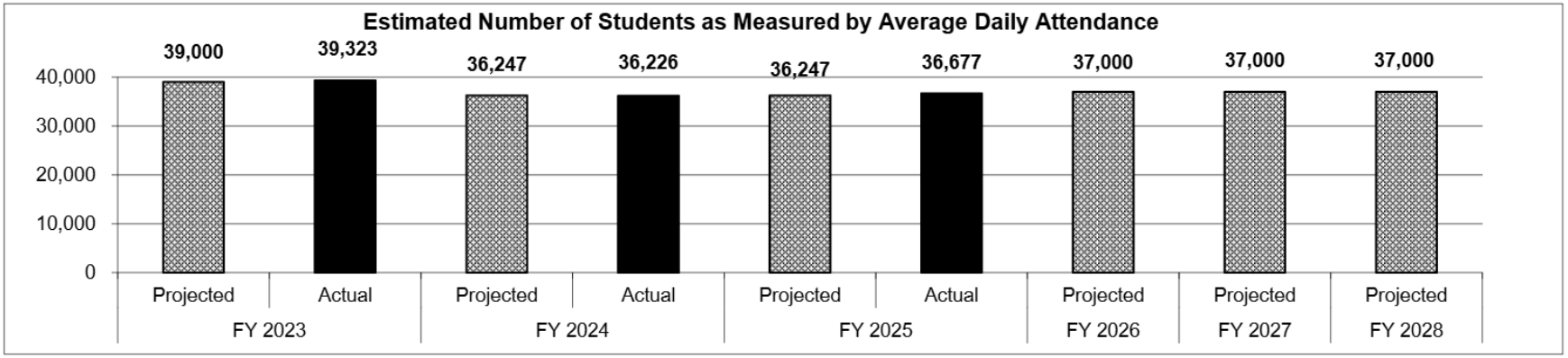
Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

2b. Provide a measure(s) of the program's quality.

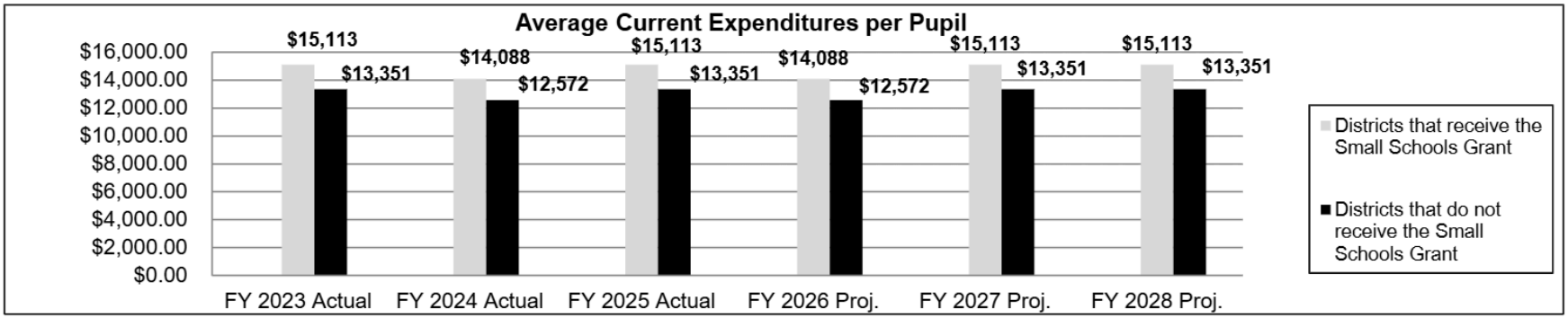
N/A

2c. Provide a measure(s) of the program's impact.



Data Source: School Finance Calculation System, June FY 2025 Payment

2d. Provide a measure(s) of the program's efficiency.



Data Source: MCDS Portal - Per Pupil District & Building Level Expenditures Report. FY 2025 data will be available later in 2025.

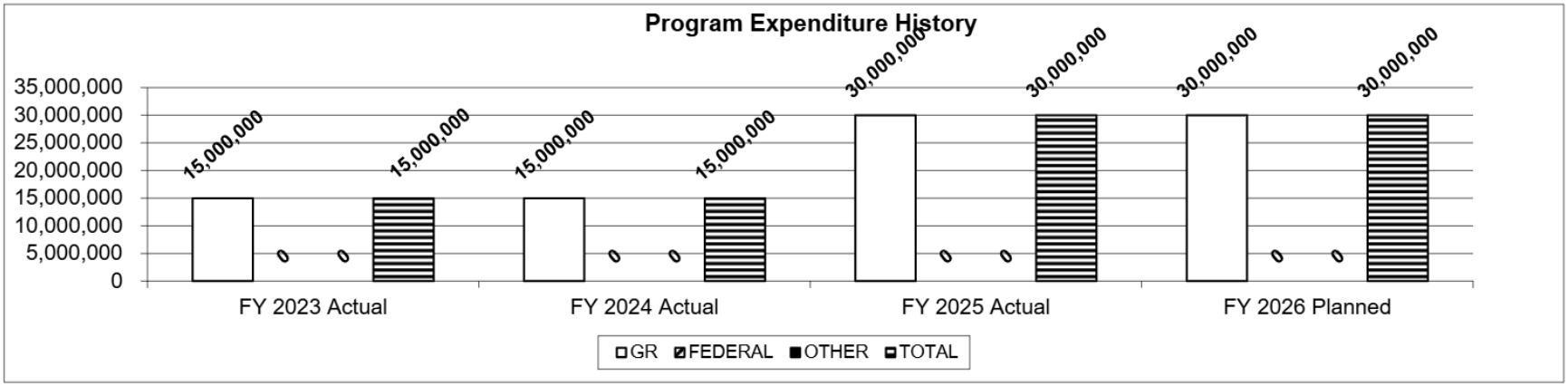
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.015**

Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.044, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.125**

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, 3,215 issues in excess of $20.2 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total $7 million transfer has not been made since FY 2002.

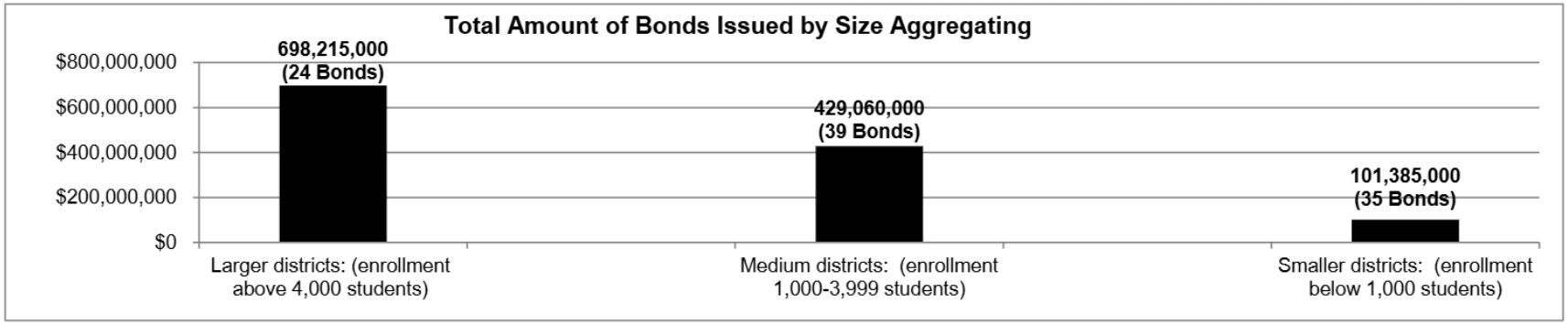
2a. Provide an activity measure(s) for the program.

Number of Districts Participating in FY 2025: 104

2b. Provide a measure(s) of the program's quality.

N/A

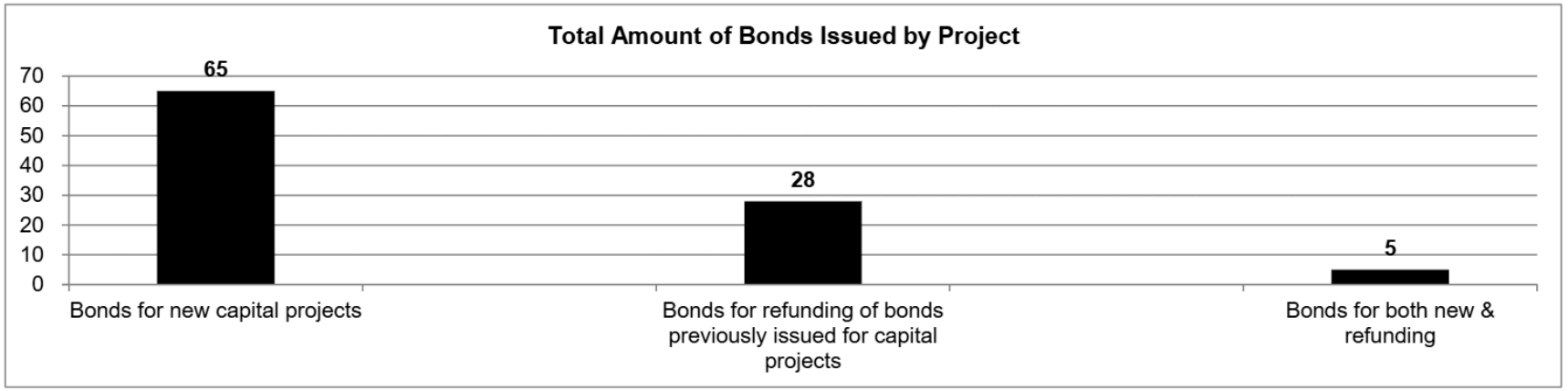
2c. Provide a measure(s) of the program's impact.



Department of Elementary and Secondary Education **AB Section(s): 2.125**

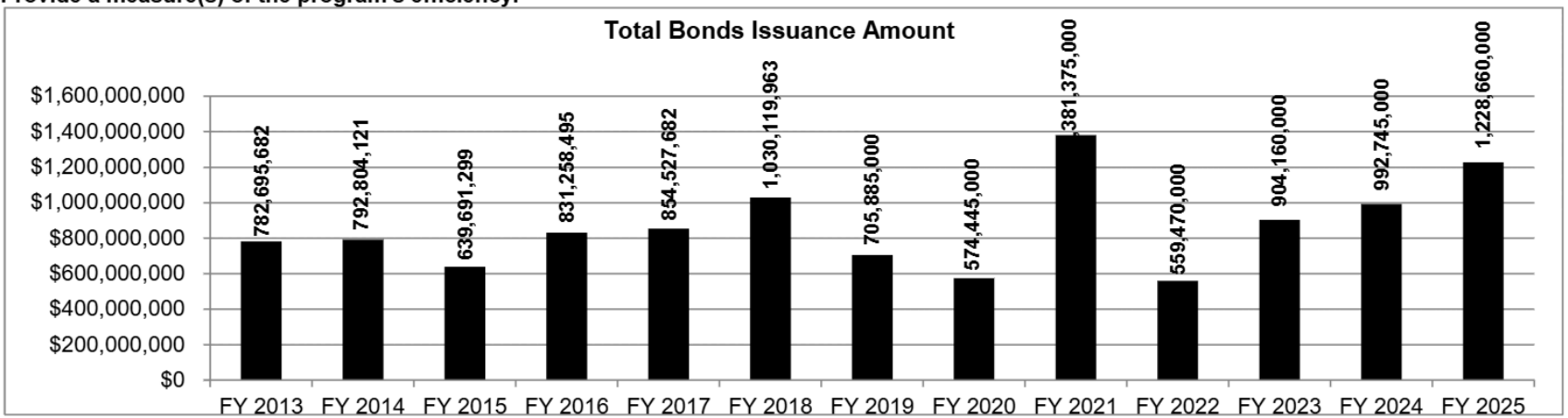
School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

2d. Provide a measure(s) of the program's efficiency.



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

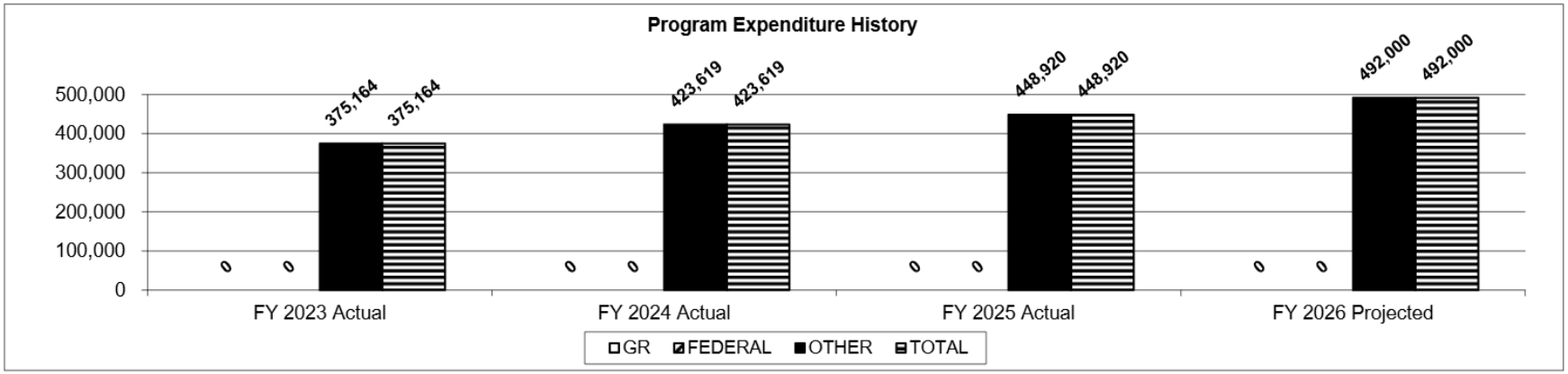
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.125**

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Data Source: Missouri Health & Educational Facilities Authority (MoHEFFA Report as to the Funding of Certain Capital Improvements Projects for School Districts Per Section 360.106(12) RSMo.

4. What are the sources of the "Other " funds?

School District Bond Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 360.106, 360.111, 164.303, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.170**

Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education

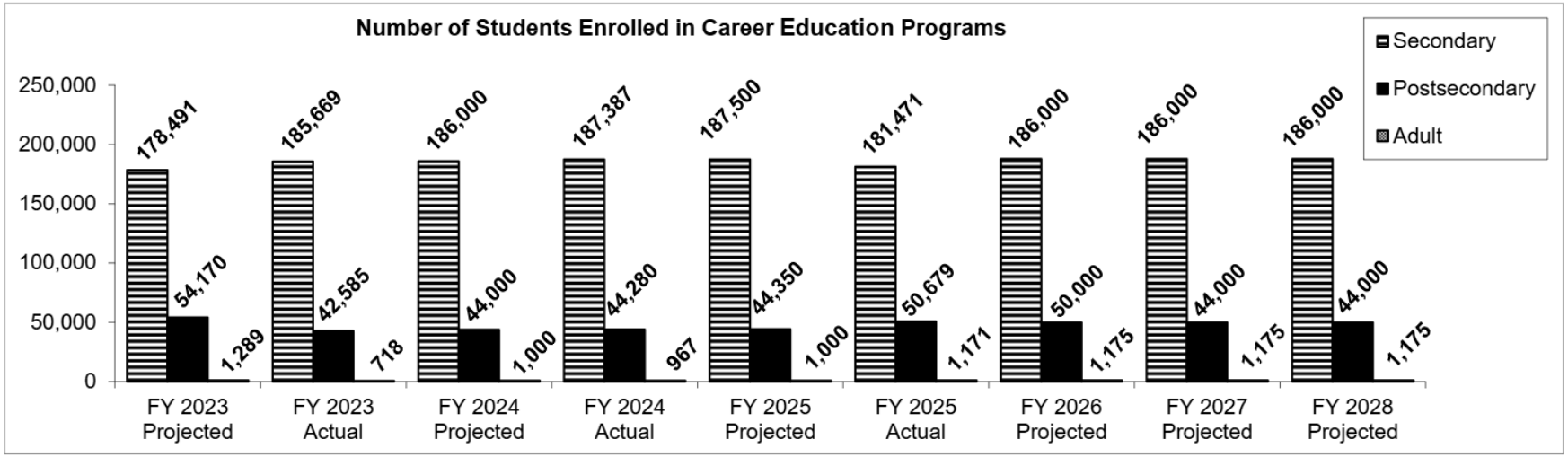
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Career Education is responsible for the administration of state and federal funded career and technical education programs, services, and activities within the state. These programs and services provide secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

2a. Provide an activity measure(s) for the program.

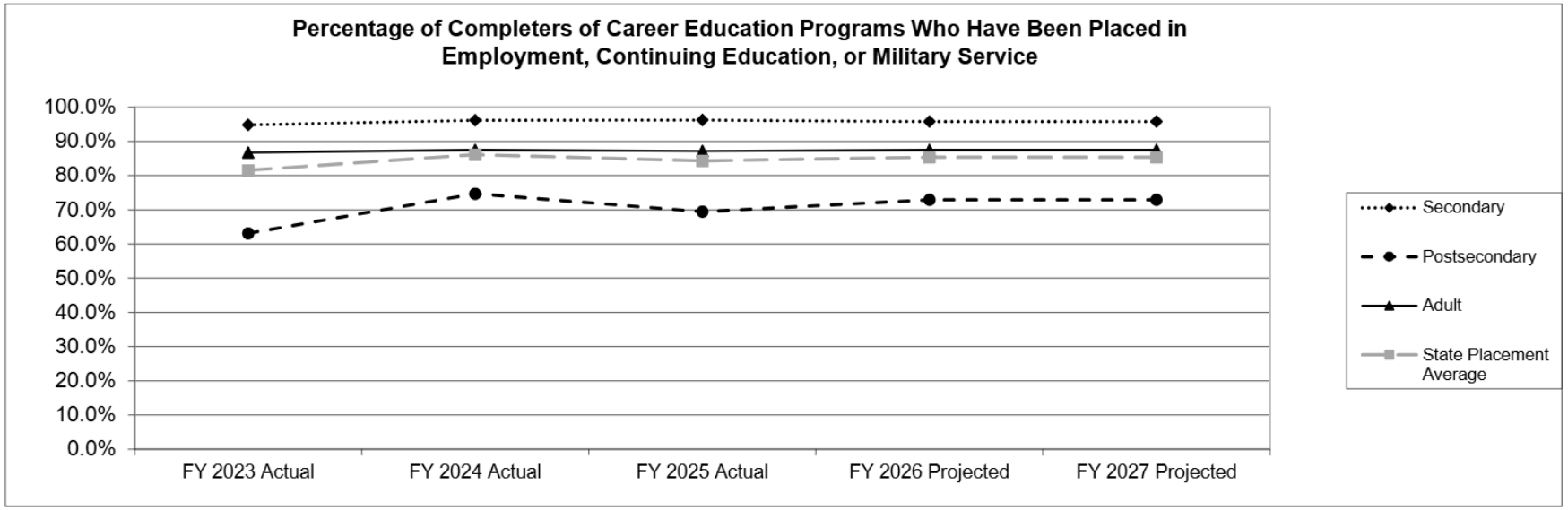


Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.170**
Foundation - Career Education
Program is found in the following core budget(s): Foundation - Career Education

2b. Provide a measure(s) of the program's quality.

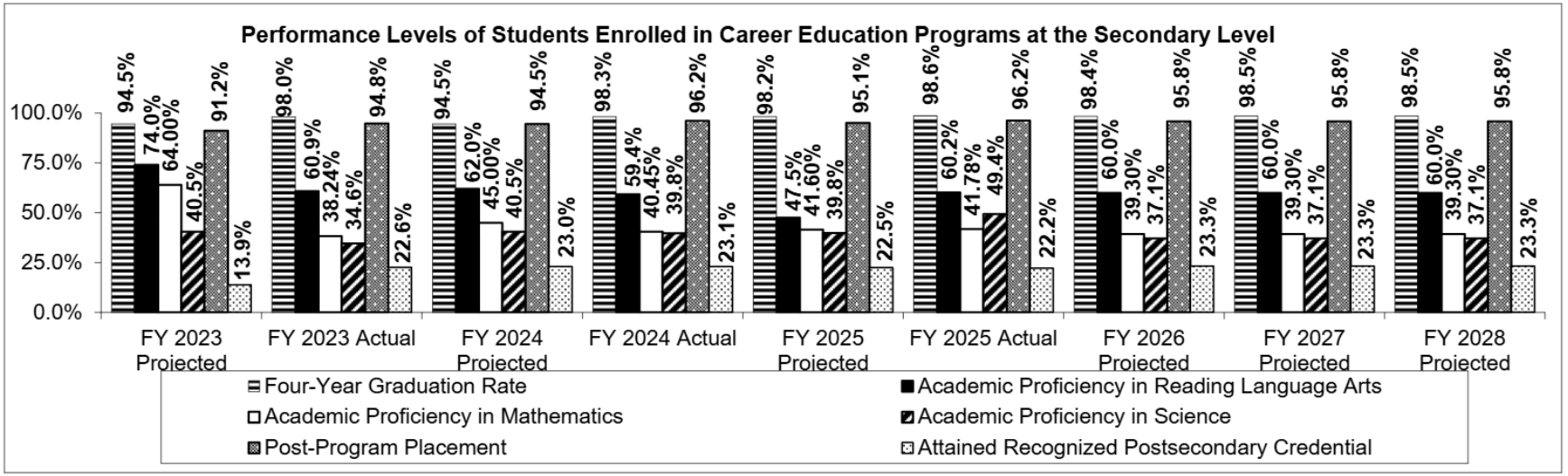


	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
Level	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Projected**	**Projected**
Secondary	97.8%	94.8%	95.0%	94.7%	95.5%	94.8%	95.0%	95.5%	96.0%
Postsecondary	61.5%	63.1%	65.0%	70.2%	65.0%	63.1%	65.0%	65.0%	65.0%
Adult	95.9%	86.7%	88.0%	84.9%	90.0%	86.7%	88.0%	90.0%	92.0%
State	**85.1%**	**81.6%**	**82.7%**	**83.3%**	**83.5%**	**81.6%**	**82.7%**	**83.5%**	**84.3%**

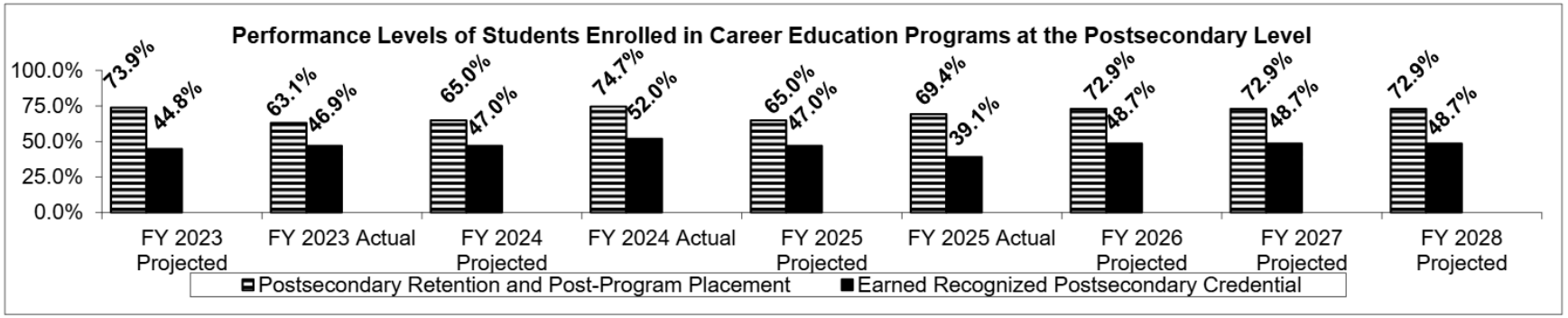
Data obtained from the DESE Missouri Student Information System (MOSIS)

Department of Elementary and Secondary Education **HB Section(s): 2.170**
Foundation - Career Education
Program is found in the following core budget(s): Foundation - Career Education

2c. Provide a measure(s) of the programs impact.



Data obtained from the DESE Missouri Student Information System (MOSIS)



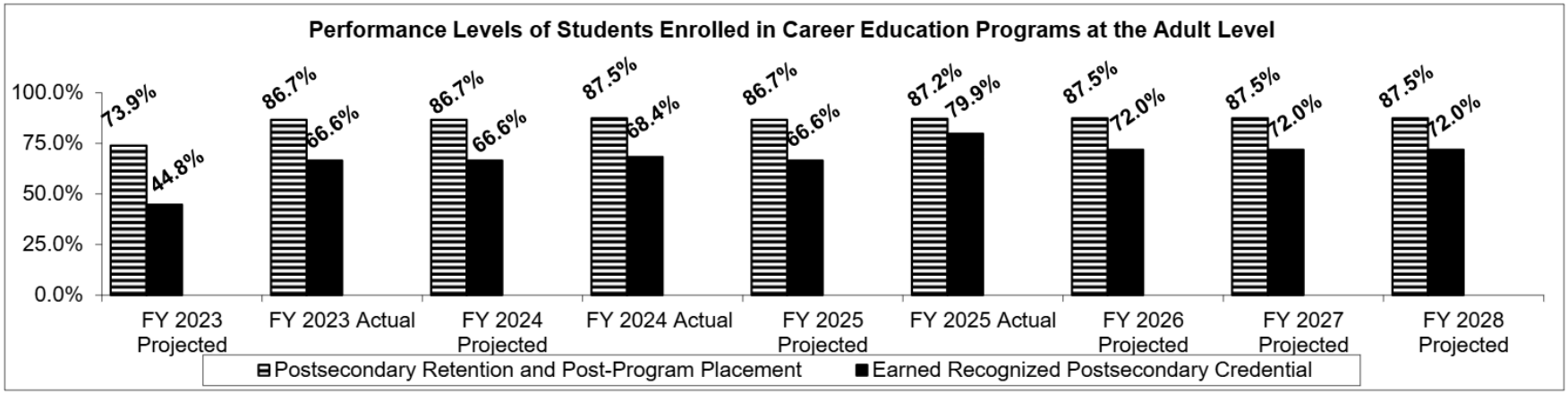
Note: In FY 2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act
Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.170**

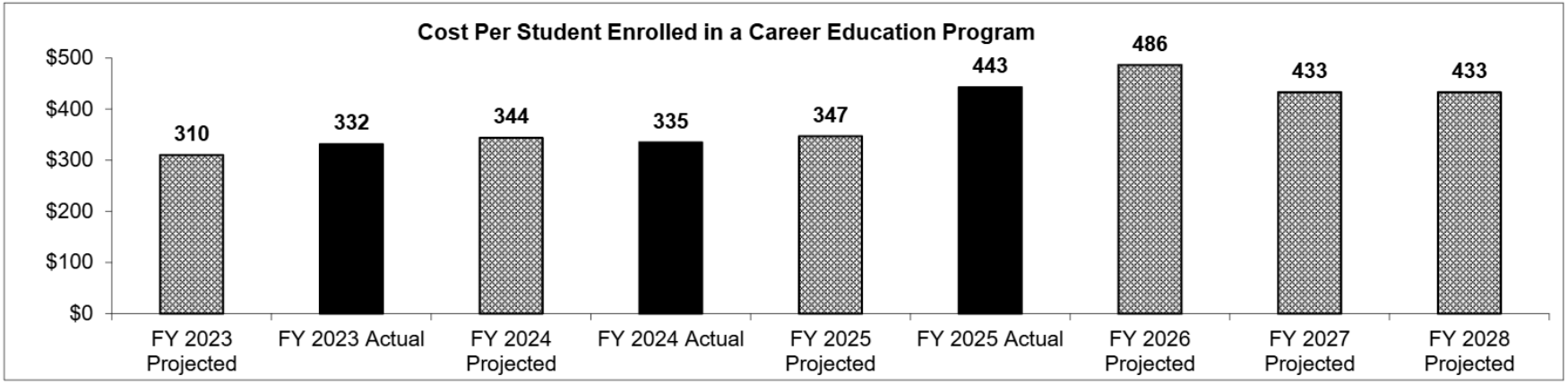
Foundation - Career Education

Program is found in the following core budget(s): Foundation - Career Education



Note: In FY 2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act
Data obtained from the DESE Missouri Student Information System (MOSIS)

2d. Provide a measure(s) of the program's efficiency.

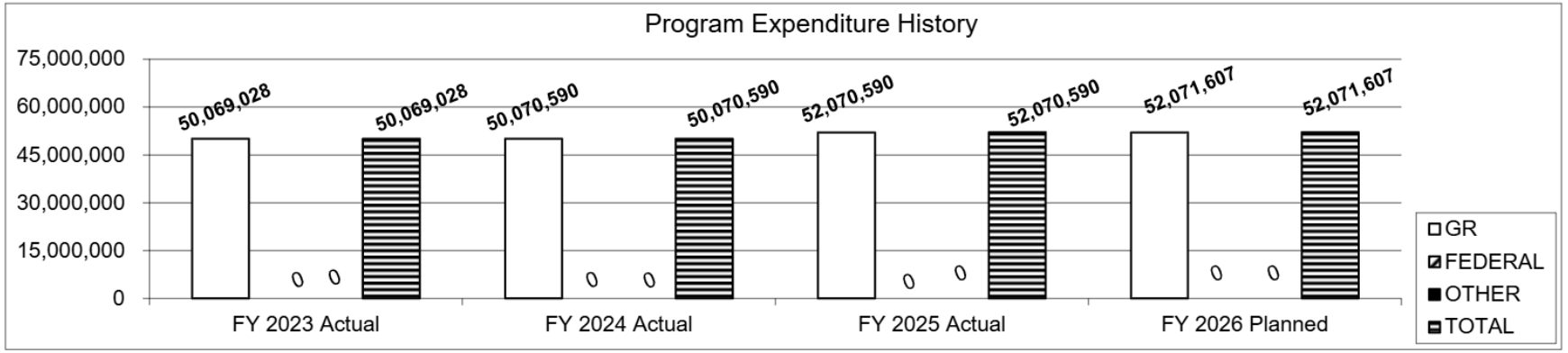


Data obtained from the DESE Missouri Student Information System (MOSIS)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.170**
Foundation - Career Education
Program is found in the following core budget(s): Foundation - Career Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Sections 178.420 to 178.585 RSMo

6. Are there federal matching requirements? If yes, please explain.
Yes—the state must match on a dollar-for-dollar basis the funds reserved for administration for the federal Perkins Grant. The hold harmless requirement in the federal legislation indicates that a state must provide an amount that is not less than the amount provided by the state for administration in the preceding fiscal year. In addition, the maintenance of effort requirement for Perkins indicates a state must provide funding for career and technical education programs at least at the level of support of the previous year.

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.020**

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Missouri School for the Blind (MSB) provides educational services for visually impaired and blind students in Missouri when the local school district is unable to meet the needs of students and is deemed as the least restrictive environment. The center-based educational program serves students ages 5-21 in three placement options: full-time placement (regular school year), short-term placement (6-12 weeks), and transitional placement for both day campus services and residential services. MSB also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Day Students	8	8	13	13	10	10
Residential Students	38	38	34	35	40	40
Total Students Served on Campus	**46**	**46**	**47**	**48**	**50**	**50**

Note: This chart indicates the number of students served at MSB for both residential services and day classes.

Outreach Programs	Target Audience	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
LIFE Indep Living Prog	Students	9	10	7	13	12	12
MIRC Resource Center	Registered Blind Students	1,164	1,440	1,496	1,700	1,800	2,000
Deaf/Blind Grant	Families, Providers, Schools	272	265	264	275	280	275
MoSPIN Program	Families with Blind Children	54	55	54	60	65	60
LiveBinders Access	Families, Providers, Schools	10,204	16,398	25,259	20,000	20,000	20,000
LMC Library	Library Materials Utilized Outside MSB	32	40	29	40	40	40
Prof Development	Providers, Schools, Teachers, Parents	735	842	879	910	950	910

Note: LiveBinders Access started in FY 2020.

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Attendance Rate	91.9%	92.8%	87.7%	88.6%	89.5%	90.4%
Drop Out Rate	0%	0%	0%	0%	0%	0%

Note: This chart indicates high student attendance and no drop-outs.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.020**

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of Students who Increased Score on Orientation & Mobility Assessment from the prior year to the current year.	100%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Reading Assessment from the prior year to the current year.	100%	100%	100%	100%	100%	100%
Percent of Students who Increased Score on Braille Writing Assessment from the prior year to the current year.	100%	100%	100%	100%	100%	100%

Note: This chart indicates the percentage of students who improved on assessments from one year to the next.

2c. Provide a measure(s) of the program's impact.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
MSB Graduation Rate (6 Yr Adjusted Cohort Rate)	100%	100%	100%	100%	100%	100%
Statewide Blind/Visually Impaired Graduation Rate	78.5%	78.5%	78.5%	78.5%	78.5%	78.5%

Note: This chart indicates MSB students are graduating successfully at a similar or higher rate compared to other visually impaired students statewide.

Course Name	Indicator	Number that Agree
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation provided useful information to incorporate in our Physical Education Program.	100%
Including Children with Sensory Impairments in Physical Education and Leisure Activities	The presentation increased my understanding of strategies for including ALL students in Physical Education.	100%
MoSPIN (Missouri Statewide Parent Involvement Network) Training for Parent Advisors	The presentation provided useful content for team members serving a child with vision loss and deafblindness.	100%

Note: This chart indicates that various trainings offered by MSB are useful and increased participants knowledge.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Less than 10 Day Span between Referral Date and Review Date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: This chart indicates MSB is efficient and met the goal for processing new student referrals in less than 10 days.

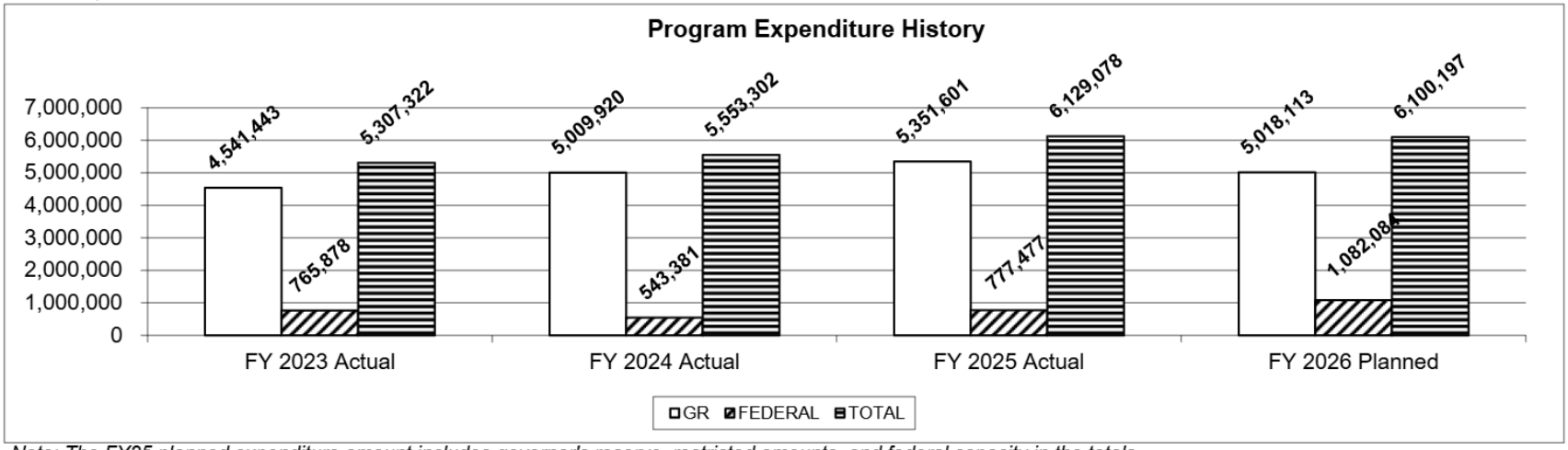
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.020**

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: The FY25 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.020**

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Missouri School for the Deaf (MSD) provides educational services for hearing impaired and deaf students in Missouri when the local school district is unable to meet the needs of students and is deemed as the least restrictive environment. The center-based educational program serves students ages 5-21 in several capacities: day campus services, residential services, and consultative services. MSD also offers multiple outreach services to districts, families, educators, providers, and the community.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Residential Students	26	30	37	35	36	33
Day Students	27	25	14	10	12	18
Total Enrollment	**53**	**55**	**51**	**45**	**48**	**51**

NOTE: This chart indicates the number of students served at MSD for both residential services and day services.

Outreach Programs	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Families Served by Parent Advisors	103	131	140	150	160	160
Number of Home Visits by Parent Advisors	1198	1852	2000	2025	2050	2100
Number of American Sign Language Classes	10	15	10	10	10	10
Number of Hearing Aids Loaned	20	17	25	28	32	35
Number of Personal FM Auditory Equipment Loaned	90	93	110	120	125	130
Number of Group Sound Fields Loaned	5	9	10	10	11	12
Number of Audiological Assessments Performed	175	185	175	185	190	190
Number of Interpreter Consultations Performed	39	40	40	39	40	39

NOTE: This chart indicates the number of clients served through the various outreach programs at MSD.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.020**

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Attendance Rate	90.0%	88.3%	91.0%	92.0%	93.0%	94.0%

NOTE: This chart indicates high student attendance.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Professional Development Days for Educators	12	12	12	12	12	12

NOTE: This chart indicates the number of professional development days MSD staff receive throughout the year to improve program services, above the 24 hour annual certification requirements.

2c. Provide a measure(s) of the program's impact.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
MSD Graduation Rate (6 Yr Adjusted Cohort Rate)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Statewide Deaf/Hearing Impaired Graduation Rate	97.2%	96.3%	96.3%	96.3%	96.3%	96.3%

NOTE: This chart indicates MSD students are graduating successfully compared with other hearing impaired students statewide. Due to small graduating class sizes, percentages may fluctuate significantly.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of Eligibility Determinations to attend MSD completed within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Goal for completing Eligibility Determinations to attend MSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the successful rate in completing eligibility determinations.

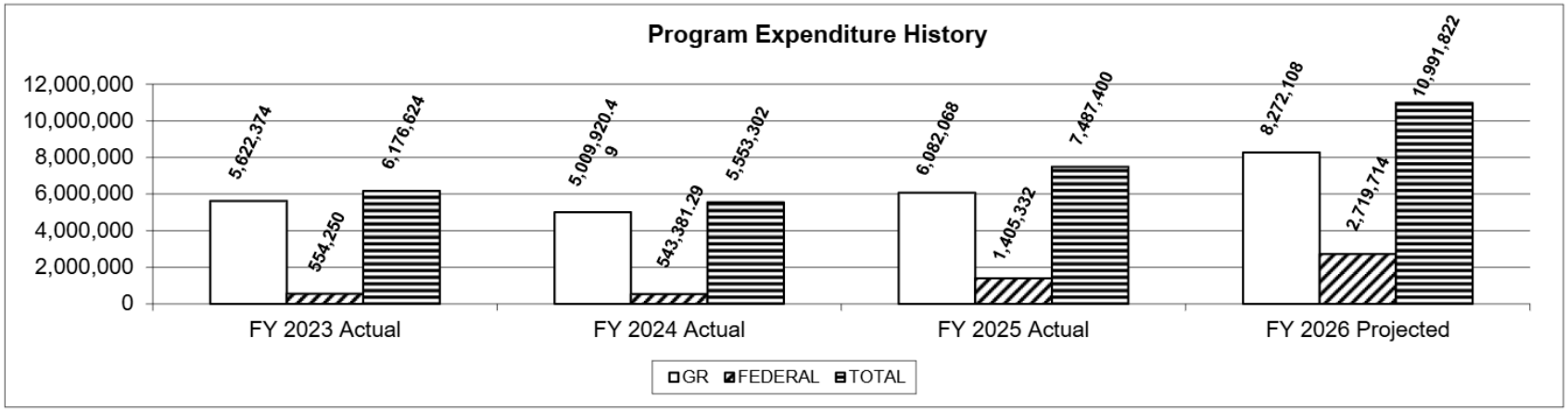
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.020**

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



NOTE: The FY23 planned expenditure amount includes governor's reserve, restricted amounts, and federal capacity in the totals.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.020**

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Board Operated Programs

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

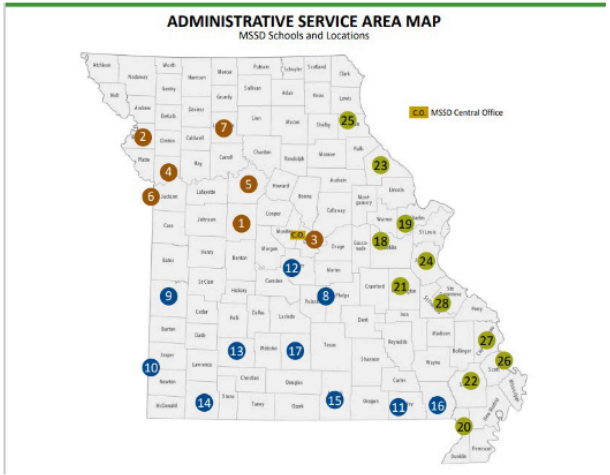
1b. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) is a state operated program serving Missouri students with severe disabilities. A student is referred to MSSD when the local school district is unable to meet his or her educational needs and is deemed as the least restrictive environment. MSSD serves students ages of 5-21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system. MSSD operates 28 schools across the state and serves approximately 700 students. Main offices for the MSSD superintendent and other supervisory staff are located in Jefferson City. Area offices are located in Sedalia, St. Louis, and Springfield. Area directors work with the MSSD schools in their service areas.

2a. Provide an activity measure(s) for the program.

Indicator - Students Served	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Students	700	672	644	650	657	664
Number of School Districts Sending Students to MSSD	225	218	206	220	200	200

NOTE: This chart indicates the number of students served at MSSD and the number of schools sending students to MSSD.



1. E.W. Thompson School, Sedalia
2. Helen Davis School, St. Joseph
3. Kirchner School, Jefferson City
4. Maple Valley School, Kansas City
5. Prairie View School, Marshall
6. Trails West School, Kansas City
7. Verelle Peniston School, Chillicothe
8. B.W. Robinson School, Rolla
9. Cedar Ridge School, Nevada
10. College View School, Joplin
11. Current River School, Doniphan
12. Dogwood Hills School, Eldon
13. Green Valley School, Springfield
14. Oakview School, Monett
15. Ozark Horizon School, West Plains
16. Shady Grove School, Poplar Bluff
17. Skyview School, Mountain Grove
18. Autumn Hill School, Union
19. Boonslick School, St. Peters
20. Bootheel School, Clarkton
21. Citadel School, Potosi
22. Crowley Ridge School, Dexter
23. Lillian Schaper School, Bowling Green
24. Mapaville School, Mapaville
25. Mississippi Valley School, Hannibal
26. New Dawn School, Sikeston
27. Parkview School, Cape Girardeau
28. Special Acres School, Park Hills

NOTE: This data can be found at https://dese.mo.gov/media/file/administrative-services-map-320230docx

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.020**

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Board Operated Programs

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Attendance Rate	91.8%	92.7%	83.4%	84.2%	85.0%	85.9%
Drop Out Rate	2.2%	1.4%	0.9%	1.2%	1.0%	1.0%

NOTE: This chart indicates high student attendance and small percentage of drop-outs.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Professional Development Days for Educators	13	13	13	13	13	13

NOTE: This chart indicates the number of professional development days MSSD staff receive throughout the year to improve program services.

2c. Provide a measure(s) of the program's impact.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
MSSD Graduation Rate (7 Yr Adjusted Cohort Rate)	84.6%	100.0%	100.0%	100.0%	100.0%	100.0%
Statewide Graduation Rate for Students with Disabilities	76.9%	76.9%	76.9%	76.9%	76.9%	76.9%

NOTE: This chart indicates MSSD students are graduating successfully comparable with other students with disabilities statewide. Due to small graduating class sizes, percentages may fluctuate significantly. The drop in graduation rate for FY22 is due to COVID-19.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of Eligibility Determinations to attend MSSD completed within 30 calendar days	87.0%	55.0%	30.0%	90.0%	95.0%	95.0%
Goal for completing Eligibility Determinations to attend MSSD within 30 calendar days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

NOTE: This chart indicates the rate in completing eligibility determinations. Since MSSD is reliant on the domicile school district to provide eligibility documentation, delays may occur.

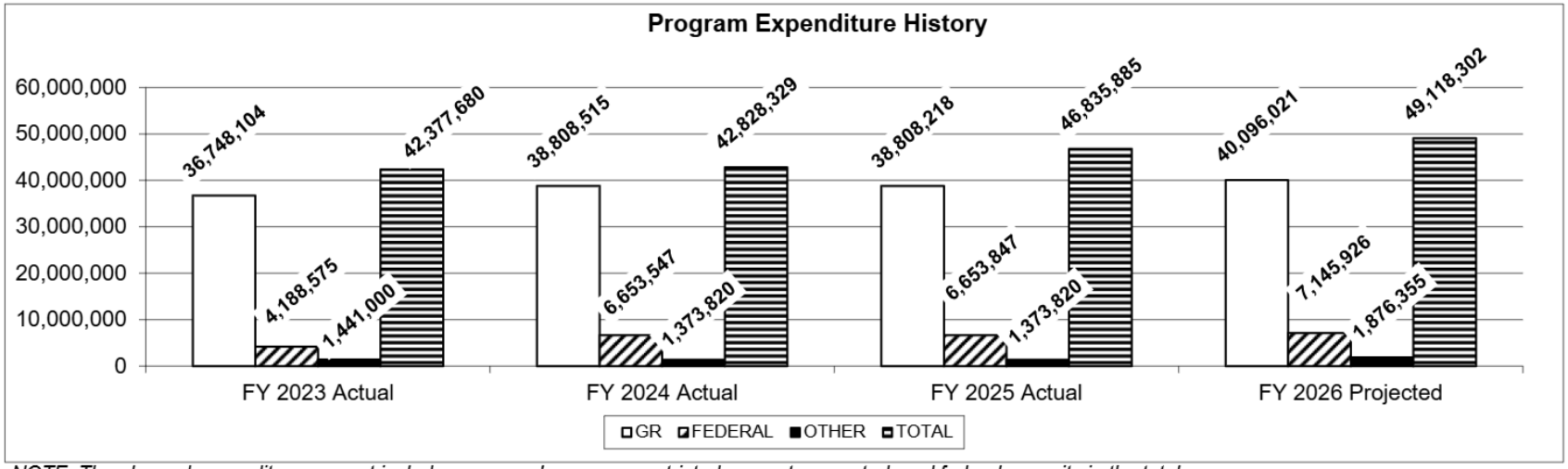
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.020**

Missouri School for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Board Operated Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



NOTE: The planned expenditure amount includes governor's reserve, restricted amounts, prorated, and federal capacity in the totals.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.730

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.060**
School Nutrition Services
Program is found in the following core budget(s): School Nutrition Services

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The National School Lunch, Food Distribution, After School Snack, School Breakfast, Special Milk, and Seamless Summer Option programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students.

Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Food Distribution Program provides a variety of foods that are distributed for use in school feeding programs.

The goal is to increase food security and reduce hunger for children to learn at their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free (for households with income at or below 130% federal poverty level (FPL)) or at a reduced rate (for households with income at or below 185% FPL.)

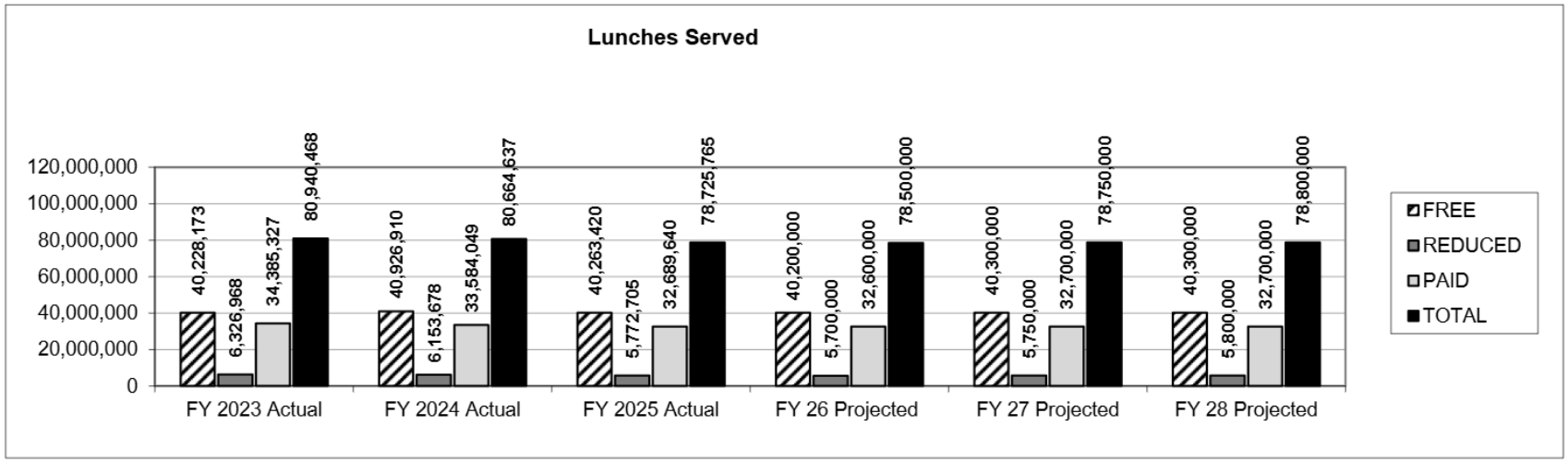
PROGRAM DESCRIPTION

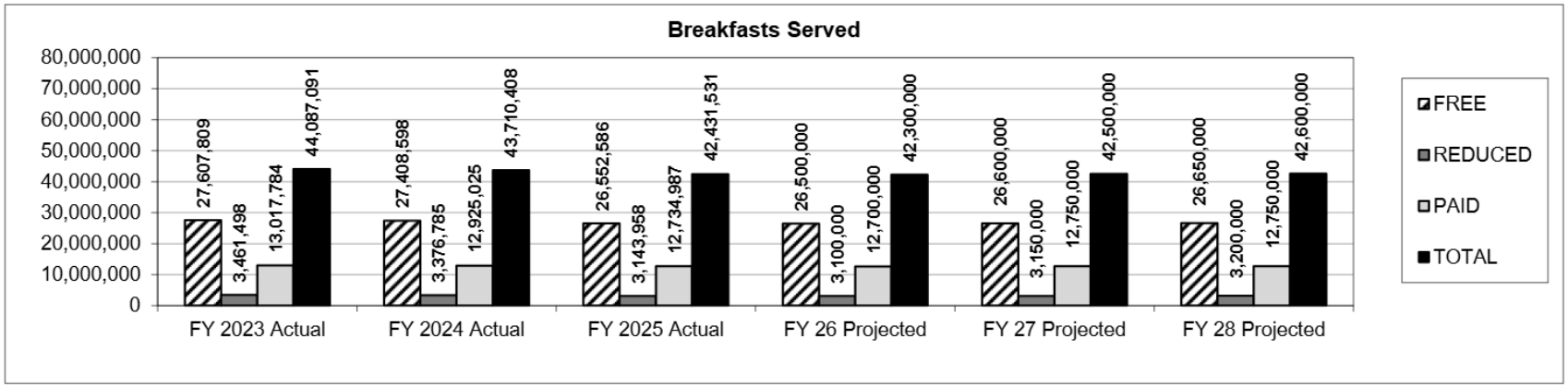
Department of Elementary & Secondary Education **AB Section(s): 2.060**

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

2a. Provide an activity measure(s) for the program.





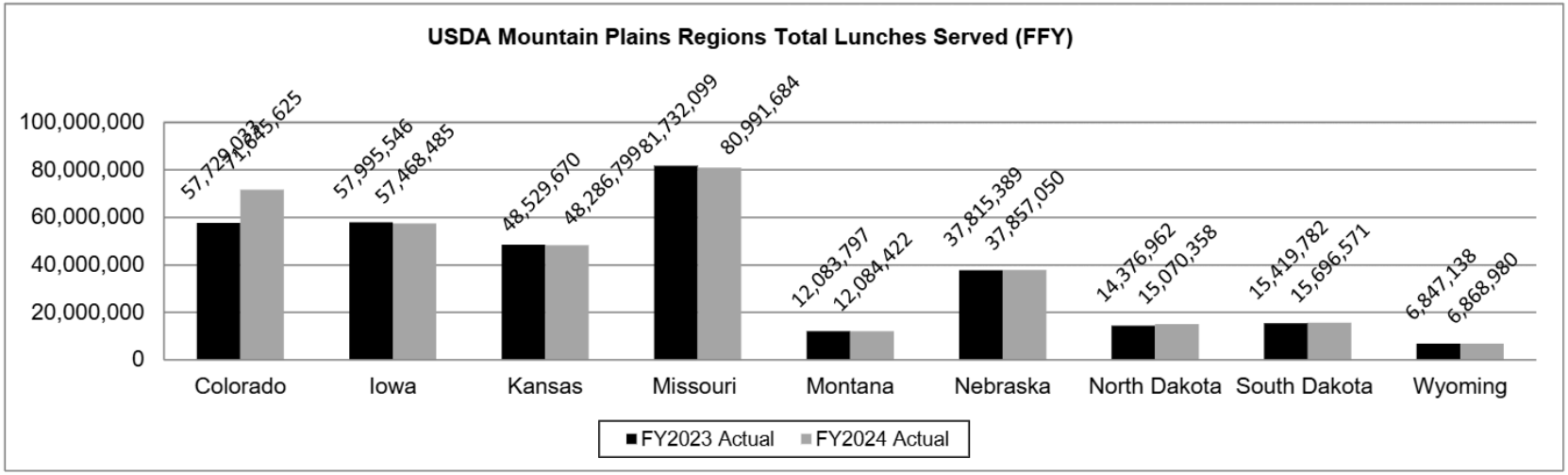
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.060**

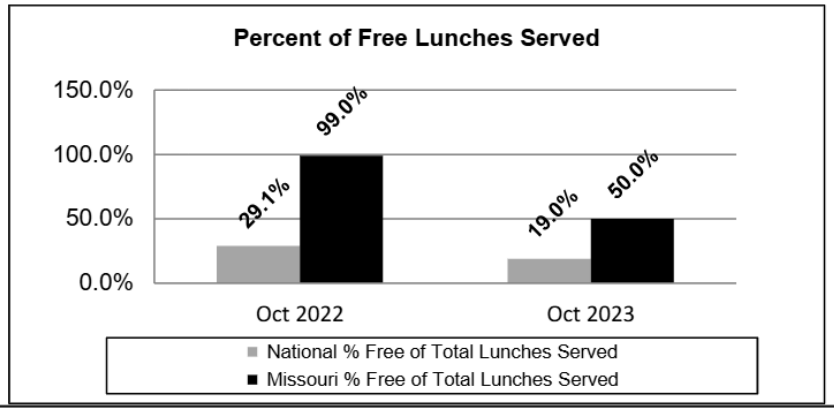
School Nutrition Services

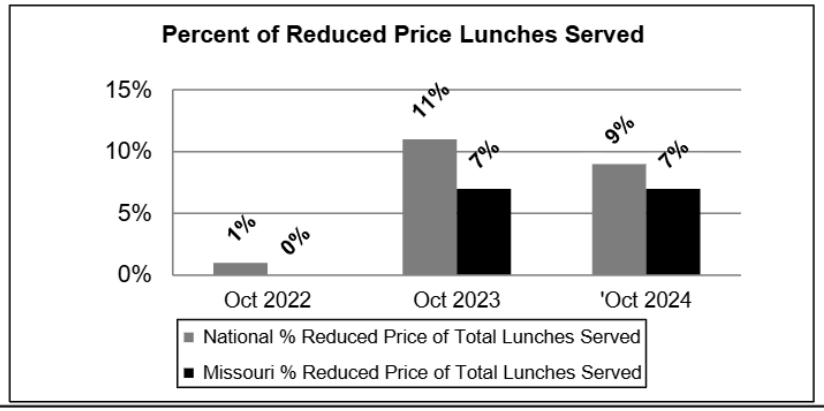
Program is found in the following core budget(s): School Nutrition Services

2b. Provide a measure(s) of the program's quality.



Note: Data pulled from the USDA Food and Nutrition Services website https://www.fns.usda.gov/





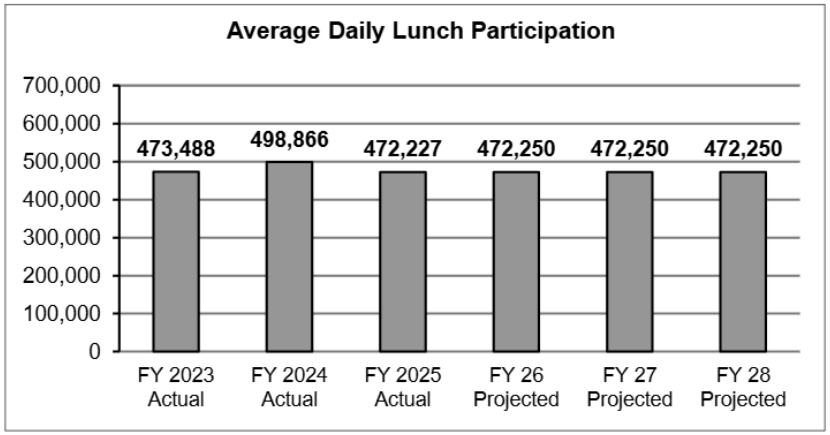
PROGRAM DESCRIPTION

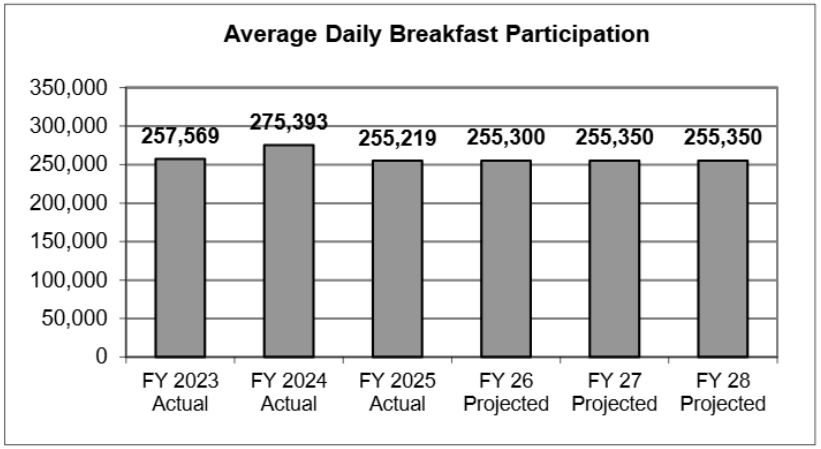
Department of Elementary & Secondary Education **AB Section(s): 2.060**

School Nutrition Services

Program is found in the following core budget(s): School Nutrition Services

2c. Provide a measure(s) of the program's impact.





***COVID-19 Pandemic Nationwide waivers allowed Local Education Agencies (LEAs) to operate the Seamless Summer Option (SSO) in lieu of National School Lunch Program (NSLP). Under this SSO provision all meals are served free to all students who participate and students are not counted for a meal by free or reduced-price eligibility. Food and Nutrition Services (FNS) does not have a mechanism to track average daily participation under the SSO provisions since all meals are offered free. Average daily lunch participation and breakfast participation indicate a decrease for this reason. Nationwide waivers to operate SSO during the regular school year in lieu of NLSP expired June 30, 2022. We can expect average daily particiation to return to normal.*

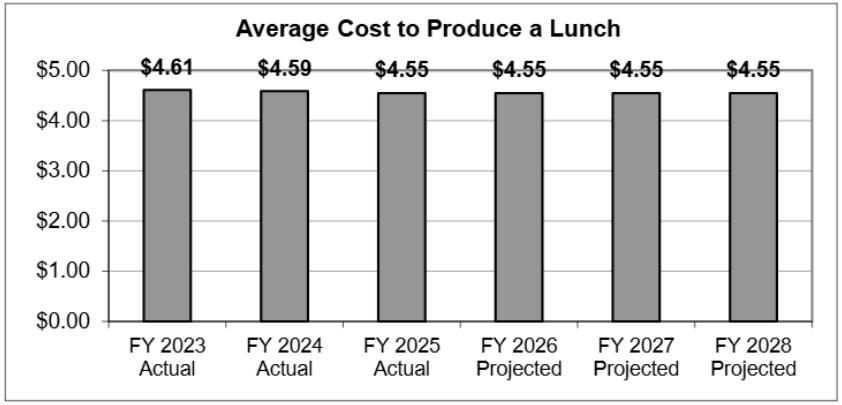
PROGRAM DESCRIPTION

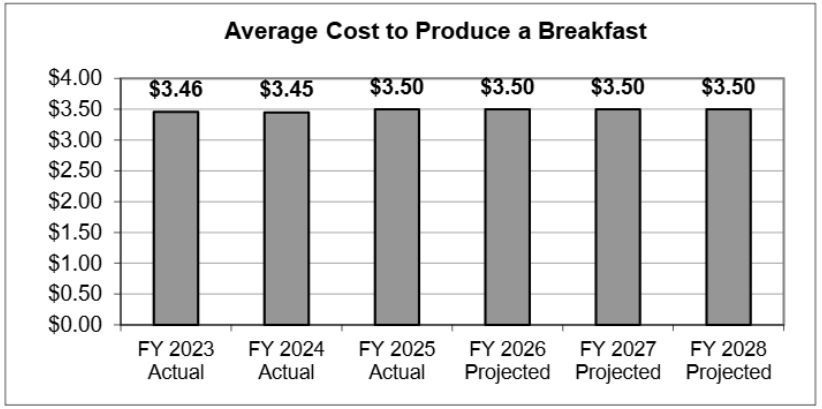
Department of Elementary & Secondary Education **AB Section(s): 2.060**

School Nutrition Services

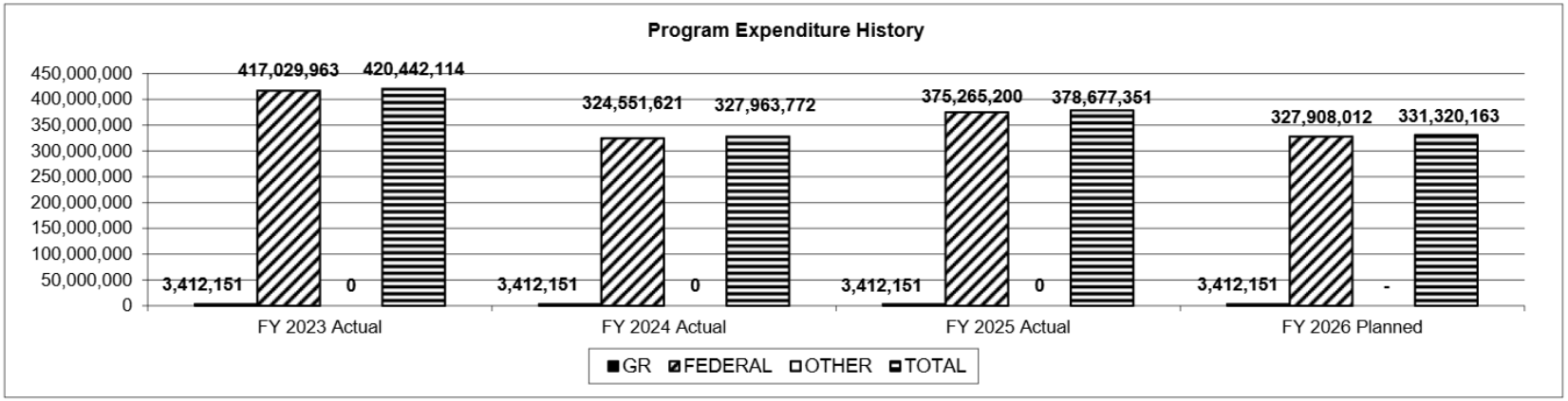
Program is found in the following core budget(s): School Nutrition Services

2d. Provide a measure(s) of the program's efficiency.





3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.060**
School Nutrition Services
Program is found in the following core budget(s): School Nutrition Services

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch/After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215
Fresh Fruit & Vegetable Program	10.582	Section 19 of the Richard B. Russell National School Lunch Act

6. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30 percent; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

7. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/USDA Commodity Foods Program, School Breakfast Program and the Special Milk Program are federally funded entitlement programs for schools to opt into participation and receive Federal reimbursement.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.130**

Federal Grants and Donations

Program is found in the following core budget(s): Federal Grants and Donations

1a. What strategic priority does this program address?

Needs-Based Funding & Resources

1b. What does this program do?

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

2a. Provide an activity measure(s) for the program.

During FY 2025 funds from seven grant programs were expended through this appropriation.

Grant/Program Name	Comments/Notes	Amount
Project Expanded Impact Grant	One-time 3-year grant that was cancelled by federal government 03/2025.	$541,314
Kauffman Grant	This was a one-time grant that expanded multiple years. Due to the small award amount, DESE did not seek a NDI based on budget instructions.	$30,376
Success Ready Student Assessment Project	New grant awarded in FY25	$3,607
Child Care Block Grant Supplemental Discretionary Award	This was a one-time grant that was for upgrading systems to align provider payments with private pay practices (i.e. pay on authorization, timely	$1,978,960
State Assessment Grant	Needed expanded appropriation authority or payments would be held.	$2,098,616
Indirect Funds	Needed expanded appropriation authority for indirect funds when federal government held relief funds and for data system management.	$243,530
FY 2025 Total		$4,896,403

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.130**
Federal Grants and Donations
Program is found in the following core budget(s): Federal Grants and Donations

2b. Provide a measure(s) of the program's quality.

Appropriation authority allowed DESE to meet federal grant requirements.

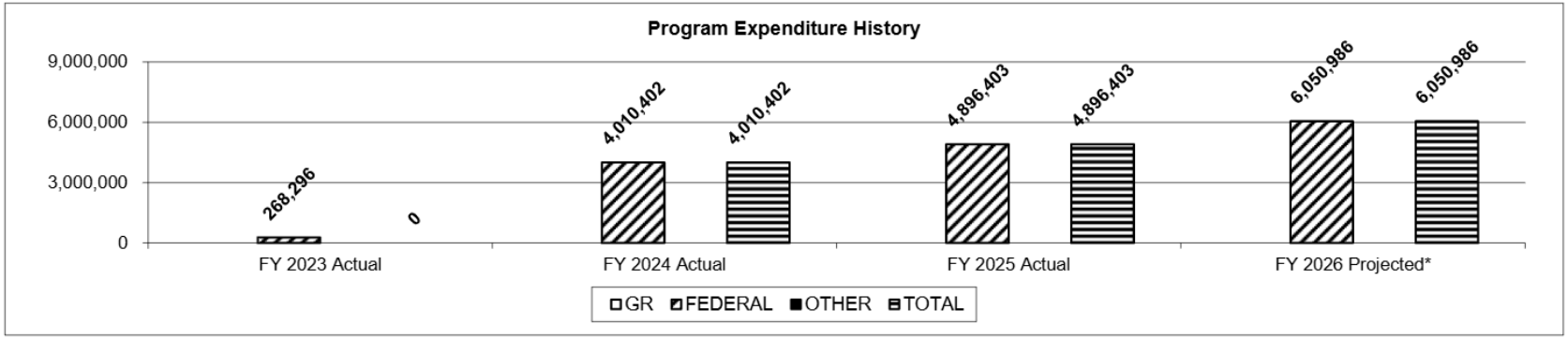
2c. Provide a measure(s) of the program's impact.

Local education agencies (LEAs), vendors, and contractors were able to receive funding they otherwise would have had to wait for causing delay in services.

2d. Provide a measure(s) of the program's efficiency.

New, onetime, and other federal grants were expended within grant requirements.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



*FY26 Planned expenditures are dependent upon grants received this year and may increase during the fiscal year.

4. What are the sources of the "Other " funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NA

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.050**

Horizons St. Louis

Program is found in the following core budget(s): Horizons St. Louis

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

For a summer enrichment program grant to a not-for-profit organization that inspires a brighter future for students most in need by providing opportunities to experience high-quality academics, engaging enrichment activities, and health life skills.

2a. Provide an activity measure(s) for the program.

In the 2024 program, 88 stduents were enrolled in grades K-8, which is a 57% increase from 2021. Students received 1620 minutes of math and reading blocks and 810 minutes of stem learning. Horizons was contacted for program measures.

2b. Provide a measure(s) of the program's quality.

In the 2024 program, there was a 70% retention rate in reading and math from the 2023 program. Horizons was contacted for program measures.

2c. Provide a measure(s) of the program's impact.

Students gained an average of 5 weeks of grade level equivalence in reading, and more than 6 weeks of grade equivalence in Math over the last 3 summers. Horizons was contacted for program measures.

2d. Provide a measure(s) of the program's efficiency.

Students had an 82.6% attendance rate. Horizons was contacted for program measures, but did not respond to inquiries.

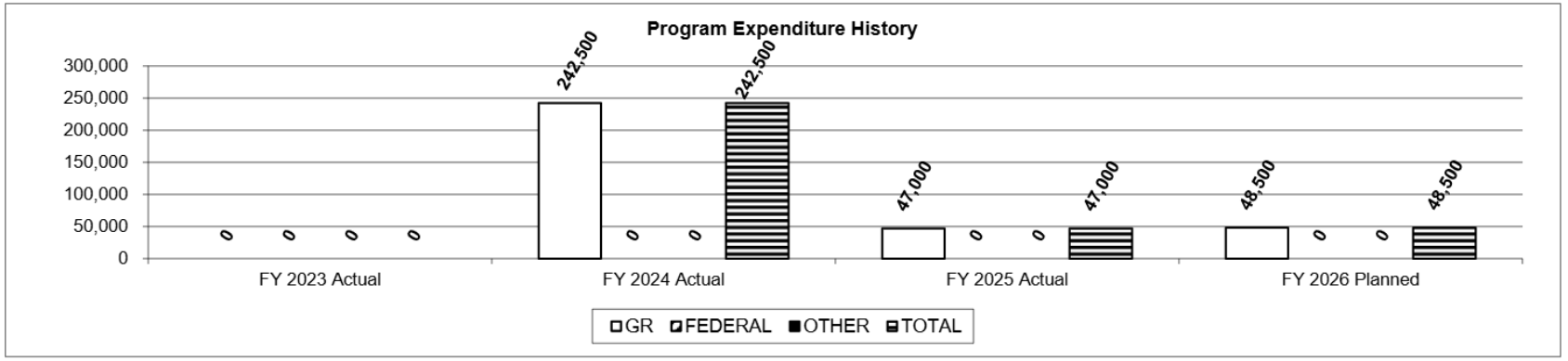
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.050**

Horizons St. Louis

Program is found in the following core budget(s): Horizons St. Louis

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Not Applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.035**

Office of Educator Quality

Program is found in the following core budget(s): Career Ladder

1a. What strategic priority does this program address?

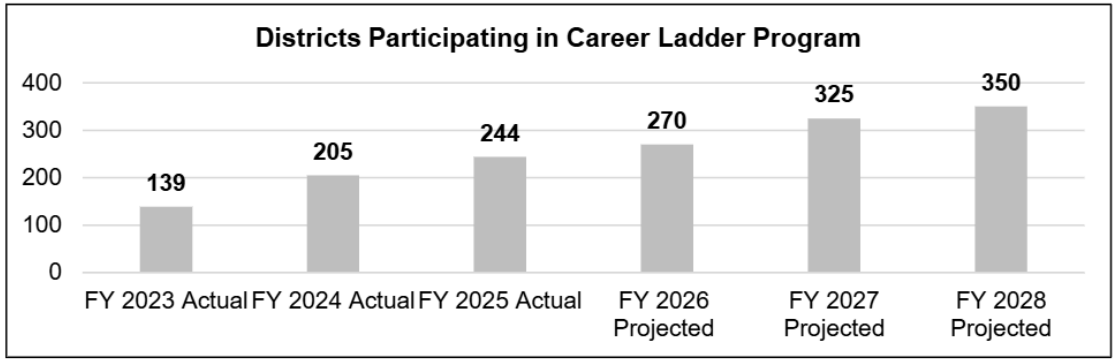
Educator Recruitment and Retention

1b. What does this program do?

The Missouri Career Development and Teacher Excellence Plan (Career Ladder Program) is a voluntary performance pay matching program established by 168.500 RSMo and 5 CSR 20-400.370. The purpose of Career Ladder is to provide additional compensation to teachers for additional duties and responsibilities. This funding extends the Career Ladder program into a fourth year after last being funding in FY 2010. The program increases the state portion of the funding and enables more teachers with less experience to participate in the Career Ladder Program in an effort to help with teacher retention efforts of early career teachers. It also provides opportunity for teachers with more experience to receive additional pay as an effort to retain teachers with more experience. In its third year of restored funding, Career Ladder was in place in 244 school districts impacting over 15,000 teachers.

2a. Provide an activity measure(s) for the program.

Based on this allocation for Career Ladder, the Department will calculate the number of districts that apply for and receive Career Ladder funds. The last time Career Ladder was in place in 2010, approximately 350 districts participated. FY 2021 and FY 2022 data is not available for any of the following performance measures as funding was restored to the Career Ladder Program in FY 2023.



PROGRAM DESCRIPTION

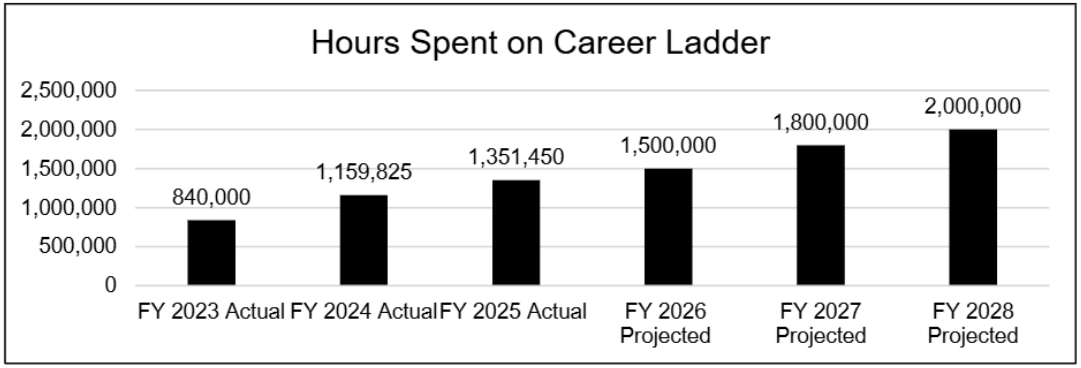
Department of Elementary and Secondary Education **AB Section(s): 2.035**

Office of Educator Quality

Program is found in the following core budget(s): Career Ladder

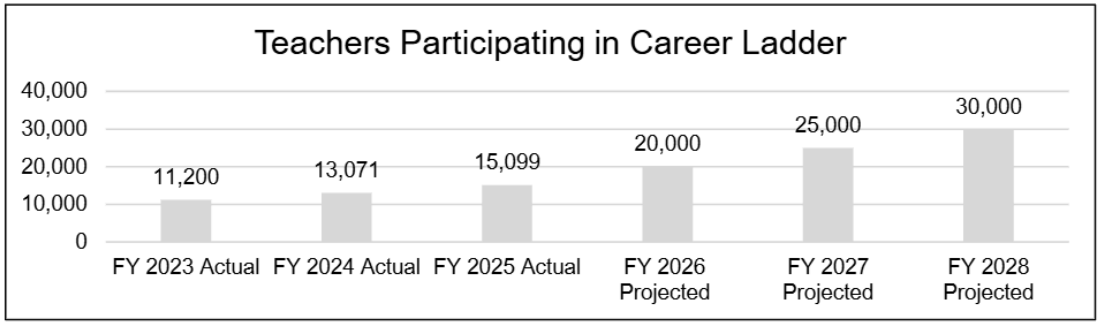
2b. Provide a measure(s) of the program's quality.

Career Ladder provides the opportunity to increase teacher's time spent on responsibilities or voluntary efforts related to the District School Improvement Plan, Curriculum Development Plan, Professional Development Plan, Missouri School Improvement Program, or instructional improvement plan. All of these areas positively impact learning for students. As the amount of time increases, benefits for students increase as well. The last time Career Ladder was in place was FY 2010, and approximately 18,000 teachers participated. Assuming each of these teachers spend an average of 75 hours on Career Ladder responsibilities or voluntary efforts, there would be an additional 1,350,000 hours spent impacting the learning of students.



2c. Provide a measure(s) of the program's impact.

More teachers will be impacted each year the Career Ladder Program is implemented. As more teachers are impacted, more students will be impacted as well. The last time Career Ladder was in place in FY 2010, approximately 18,000 teachers participated.



PROGRAM DESCRIPTION

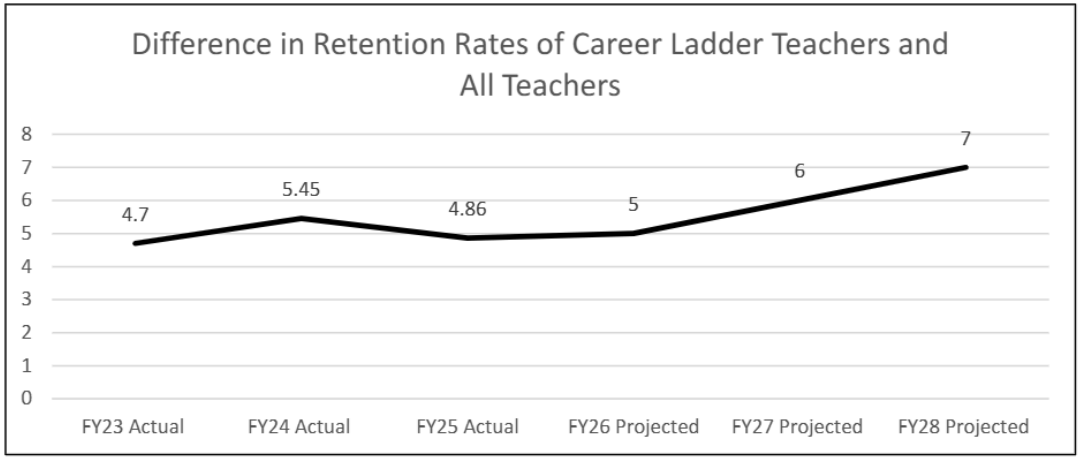
Department of Elementary and Secondary Education **AB Section(s): 2.035**

Office of Educator Quality

Program is found in the following core budget(s): Career Ladder

2d. Provide a measure(s) of the program's efficiency.

Career Ladder will increase the compensation teachers receive. This increased financial support will improve teacher morale and satisfaction with being a part of the teaching profession. The increased satisfaction will have a positive impact on teacher retention. In FY 2023, the teacher retention rate of Career Ladder teachers was 4.7% higher than the retention rate of all teachers in those school districts who participate. In FY 2024, the teacher retention rate of Career Ladder teachers was 5.4% higher than all teachers in those school districts who participate. Teacher retention rates will continue to be higher for teachers participating in the Career Ladder program.



** The teacher retention calculation is based on all teachers as the Career Ladder Program is not eligible to teachers with less than 2 years experience.*

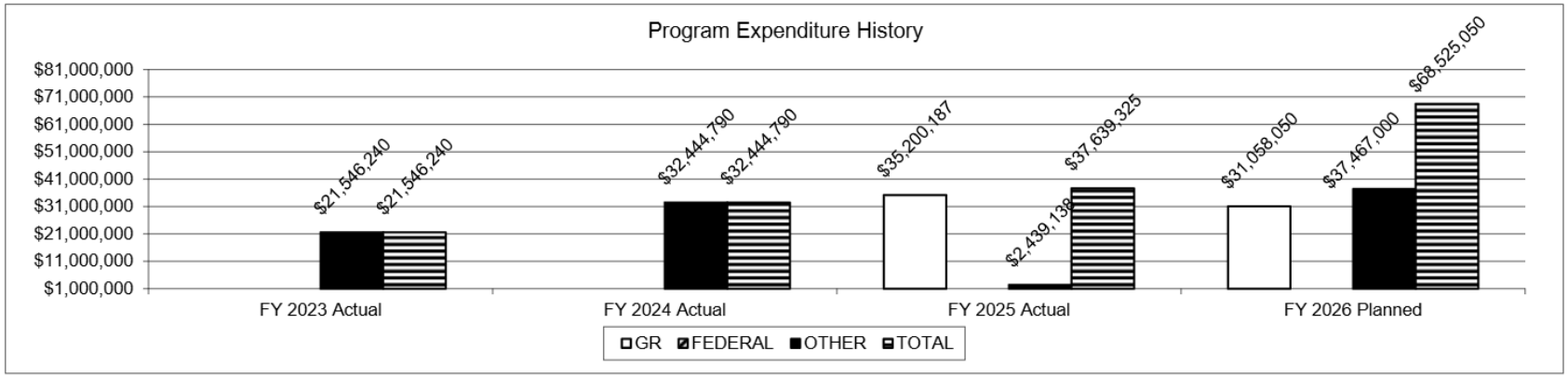
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.035**

Office of Educator Quality

Program is found in the following core budget(s): Career Ladder

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Fund 0291 Lottery Proceeds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 168.500 - 168.515

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.040**

Teacher Baseline Salaries

Program is found in the following core budget(s): Baseline Teacher Salaries

1a. What strategic priority does this program address?

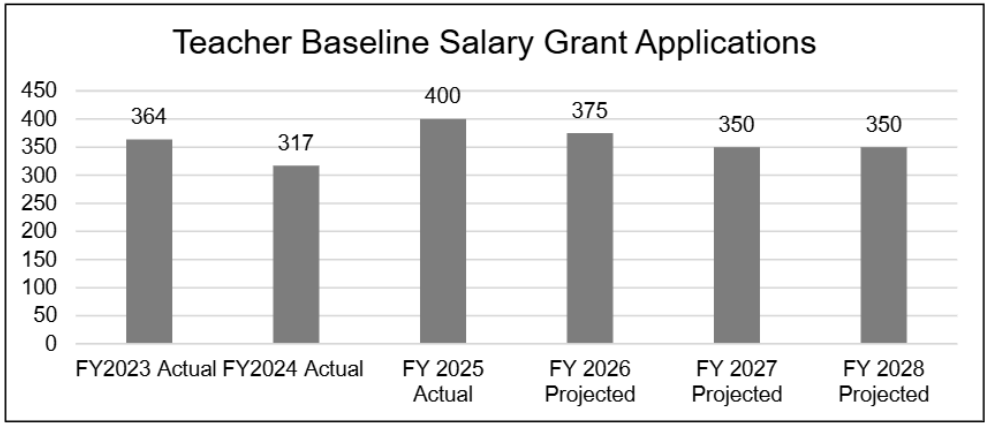
Educator Recruitment and Retention

1b. What does this program do?

This program provides school districts and charter schools with 100 percent of the funding, plus 16 percent for related payroll benefits, needed to increase minimum teacher salaries from $25,000 to $40,000. School districts and charter schools must apply for this funding on behalf of their eligible teachers.

2a. Provide an activity measure(s) for the program.

Based on this allocation, the Department will calculate the number of districts that apply for and receive the Teacher Baseline Salary Grant. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts increase to and surpass the required teacher salary as established by state law.



Note: FY 2025 will be the first year where the minimum teacher salary as established by law is $40,000.

PROGRAM DESCRIPTION

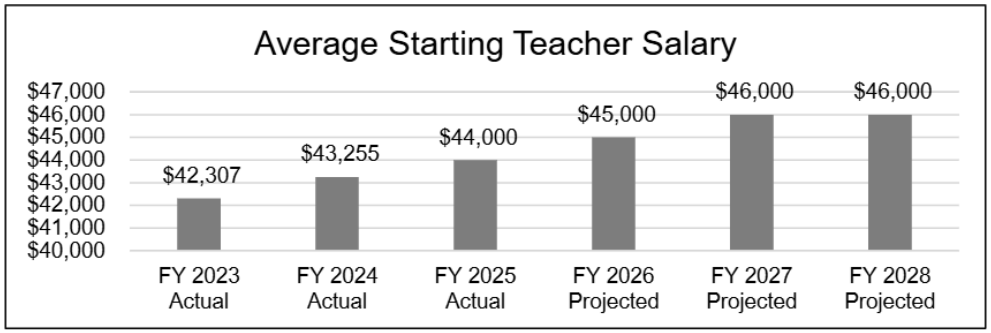
Department of Elementary and Secondary Education **HB Section(s): 2.040**

Teacher Baseline Salaries

Program is found in the following core budget(s): Baseline Teacher Salaries

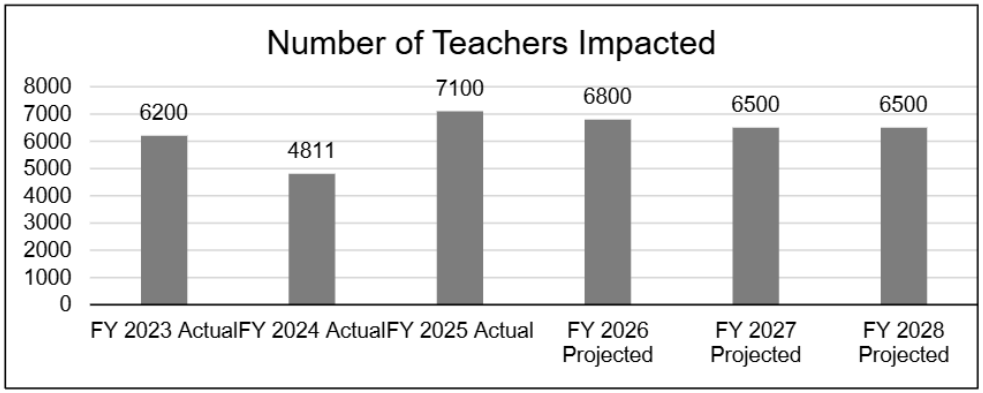
2b. Provide a measure(s) of the program's quality.

The Teacher Baseline Salary Grants will increase the state's average starting teacher salary over time as an increased number of new teachers are paid higher than the minimum starting teacher pay.



2c. Provide a measure(s) of the program's impact.

The Department will calculate the number of teachers that are impacted by the Teacher Baseline Salary Grants. It is anticipated that the need for the Teacher Baseline Salary Grants will decrease over time as school districts improve their starting teacher pay to exceed the amount required by law.



Note: FY 2025 will be the first year where the minimum teacher salary as established by law is $40,000.

PROGRAM DESCRIPTION

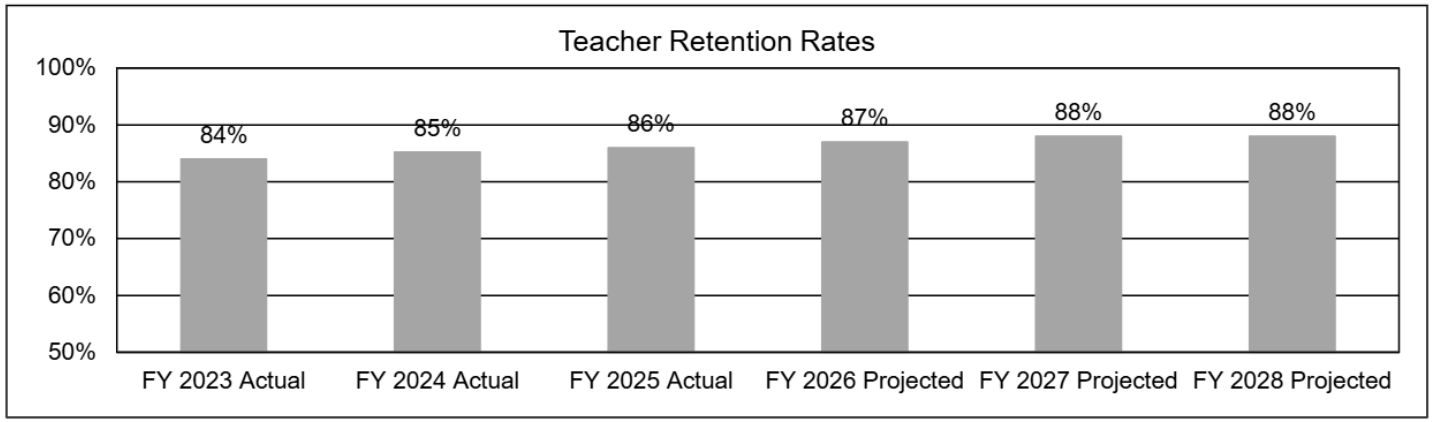
Department of Elementary and Secondary Education **HB Section(s): 2.040**

Teacher Baseline Salaries

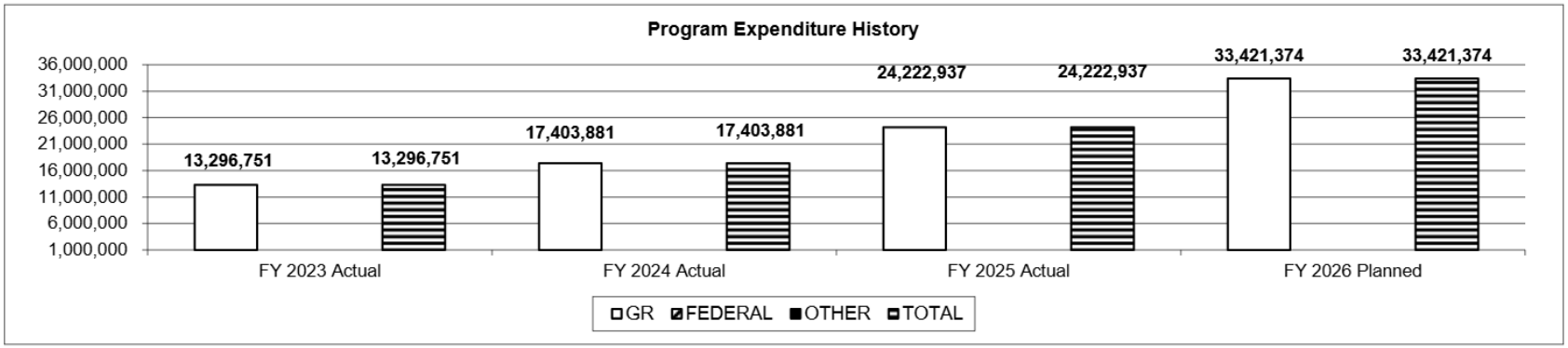
Program is found in the following core budget(s): Baseline Teacher Salaries

2d. Provide a measure(s) of the program's efficiency.

The Teacher Baseline Salary Grants will increase the state's average starting teacher's salary over time as an increased number of new teachers are paid higher than the average existing starting teacher pay. This will have a positive effect on teacher retention for early career teachers, or those teachers with less than five years of experience. Over time, teacher retention will increase as a result of the Teacher Baseline Salary Grants.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.040**

Teacher Baseline Salaries

Program is found in the following core budget(s): Baseline Teacher Salaries

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2 Section 2.040

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.250**

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

The major purpose of the Teacher of the Year program is to reward classroom teachers for their contributions to Missouri students through public recognition, an awards banquet, cash awards and donated gifts. Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, the program was able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: first, design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and second, provide a structure and protocol for identifying and recognizing exemplary performance statewide.

2a. Provide an activity measure(s) for the program.

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 70,000 teachers statewide. The addition of the regional program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process. Prior to 2017, the majority of applicants represented only three regions of the state found along the I-70 corridor (St. Louis, Kansas City, and Heart of Missouri). As more districts are seeing the value of the program, they want to actively participate and have their district represented regionally as well. This has led to the Department of Elementary and Secondary Education (DESE) now having representation from every region.

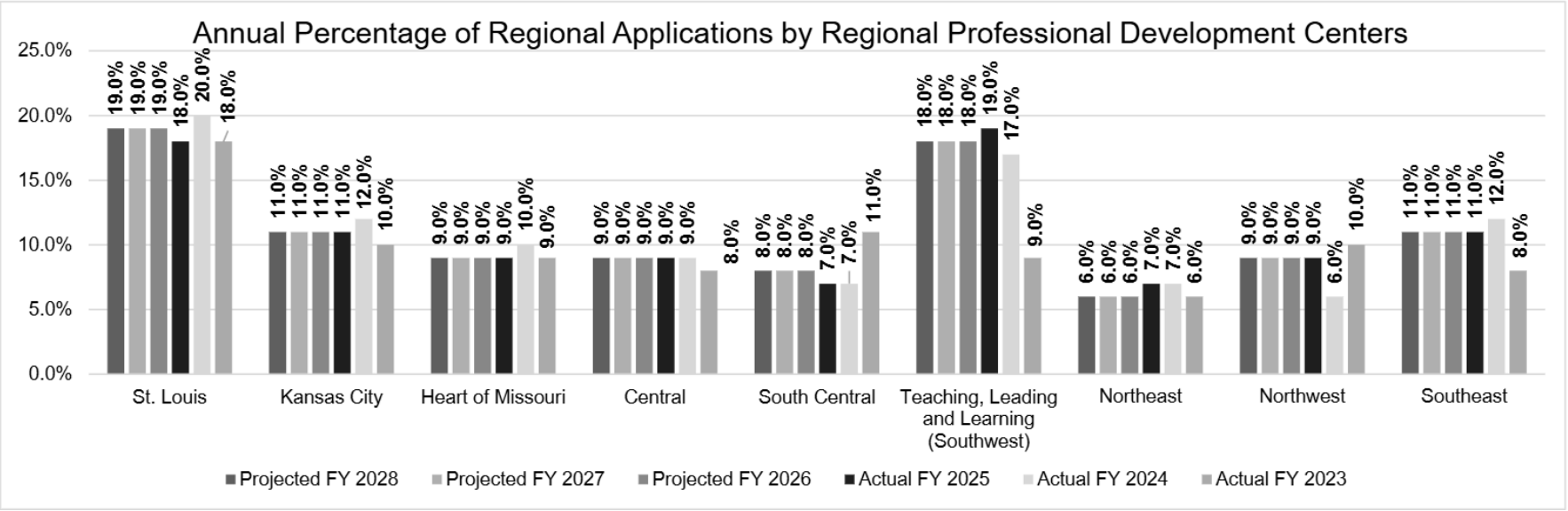
See Chart on Next Page:

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.250**

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year



2b. Provide a measure(s) of the program's quality.

The response received via nominations and district recommendations indicates that the department's customers feel that the addition of the Regional Teacher of the Year Program is highly successful. It speaks to the quality of the program when an implementation of another strategy allows a greater number of teachers to be recognized and rewarded. The number of statewide applications typically received prior to the advent of the nominations and Regional Program was between 35 and 40 statewide. Since 2017, with the implementation of the Regional Program, the nominations have significantly increased along with the quality of the applicants. For FY 2025, DESE received 490 nominations and 165 applications, which is significantly more than in the past. In addition, this has allowed DESE to meet an ever-growing demand from districts, educator preparation programs, and education associations for the service of the State Teacher of the Year by mobilizing semifinalists, finalists, and regional Teachers of the Year. Teachers in this program are taking leadership roles in their districts, serving on state committees and associations, presenting at both state and national conferences, as well as advocating for teaching as a career. Leveraging these recognized teachers allows Missouri to better meet the needs of our students.

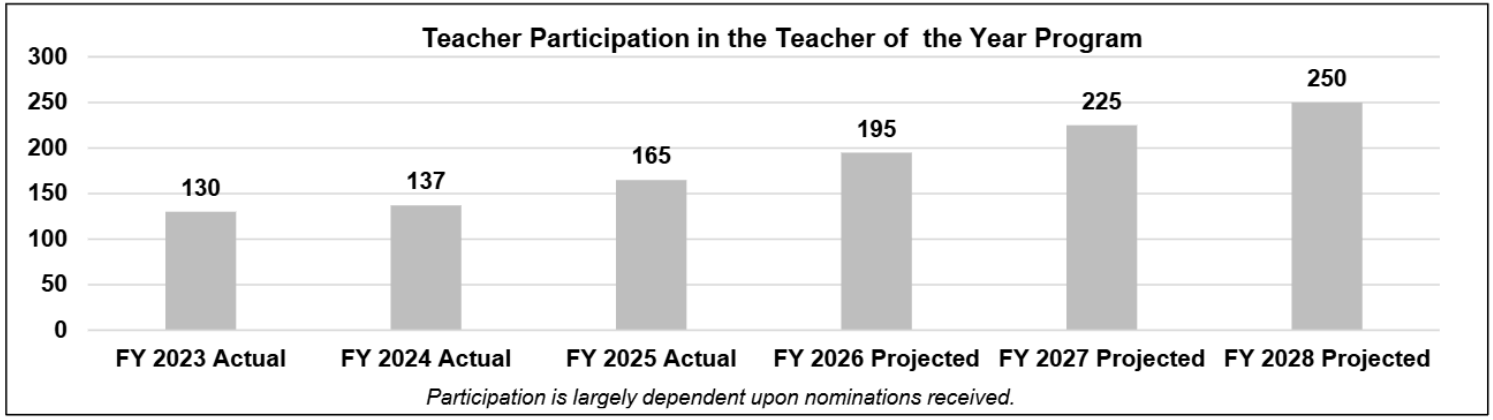
See chart on next page.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.250**

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year



Participation is largely dependent upon nominations received.

2c. Provide a measure(s) of the program's impact.

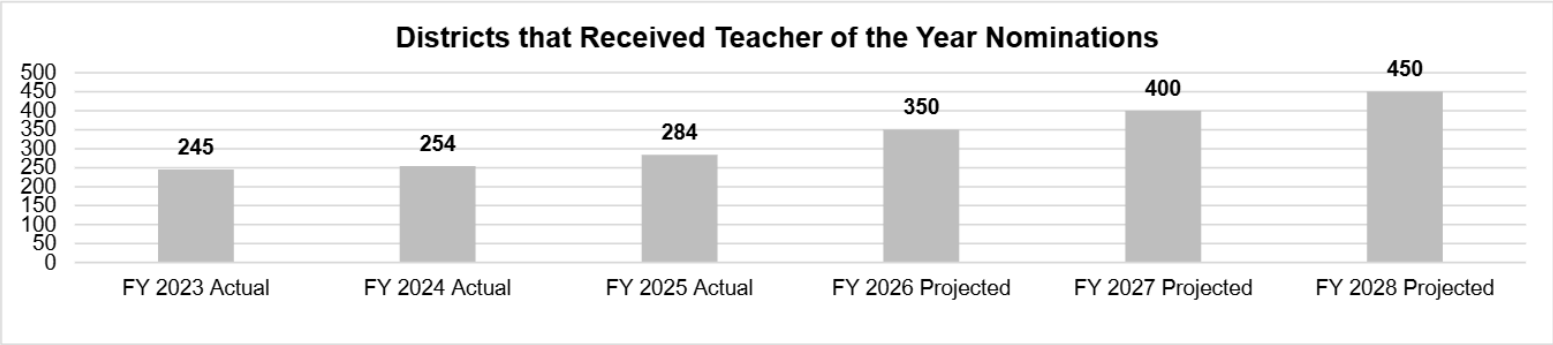
In 2017, the Office of Educator Quality (OEQ) within DESE implemented the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program. Many of the state's smaller districts and charter schools do not have a formal process in place to select a district Teacher of the Year and were unable to participate. Prior to 2017, only between 35 to 40 districts typically participated. Implementing the Regional Teacher of the Year process with two paths to the Missouri State Teacher of the Year (district selected teacher and nomination process), enabled all districts to participate through the nomination path. Each district is allowed to either self-select a District Teacher of the Year or nominate one teacher per district or charter school for Regional Teacher of the Year. This past year, 165 teachers applied for the award. This was the highest number of school applications yet. Grant funding is used to recognize and reward these great teachers through Regional Teacher of the Year Banquets, the State Teacher of the Year Awards Banquet, cash awards and other donated gifts. In addition, the program supports best practice sharing across the state, working with pre-service teachers, advocating for public education as a career choice, and showcasing highly effective teachers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.250**

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year



2d. Provide a measure(s) of the program's efficiency.

Through the implementation of the two-pronged approach to the Regional Teacher of the Year Program, the program is now able to recognize and reward three times as many highly effective teachers across the state than in previous years. Regional applications are read and scored by regional teams and selections are made at the regional level. In addition, teachers are recognized regionally with celebrations and the regional centers are able to utilize these highly effective teachers in their respective regions. Now, each region of the state has candidates competing for Missouri State Teacher of the Year and the number of teachers being recognized regionally will continue to grow as more districts become aware of the nomination process.

The State Teacher of the Year Selection Committee reads and scores the state applications that are submitted from the 34 Regional Teachers of the Year. This has greatly streamlined the state process and also ensures that the state applications are of the highest quality. This process has been in place since 2017. In addition, all 34 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, are recognized at the state level awards banquet. This program not only recognizes the work of great teachers but highlights the support provided to them by their school districts.

The implementation of the Regional Teacher of the Year Program allows better service at all districts and charter schools by creating a model that allows participation from all. Recognizing the needs of the districts served and working hard to eliminate any roadblocks that hinder participation will allow the program to continue to grow, be more effective and efficient at the state level, and more equitable statewide. Ultimately, it allows the program to honor many more hard working and highly effective teachers across the state.

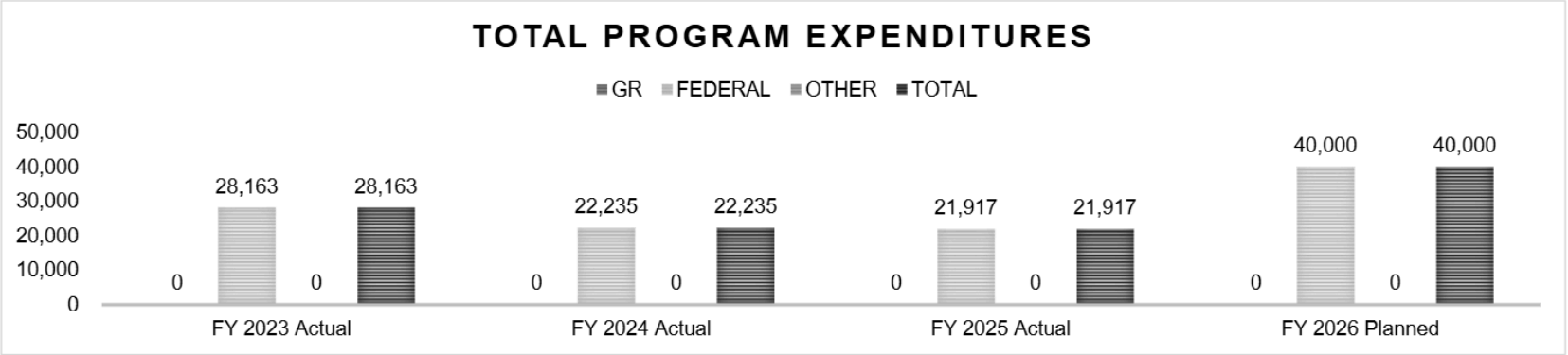
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.250**

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: These expenditures are contingent on the receipt of donations. It is always our intent to utilize the full capacity of funds if they are available. DESE continues to look for potential funders to support this event. Additional program costs are found in the Excellence in Education program.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 - Section 2.250

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.255**

TR&R State Scholarship

Program is found in the following core budget(s): Office of Educator Quality

1a. What strategic priority does this program address?

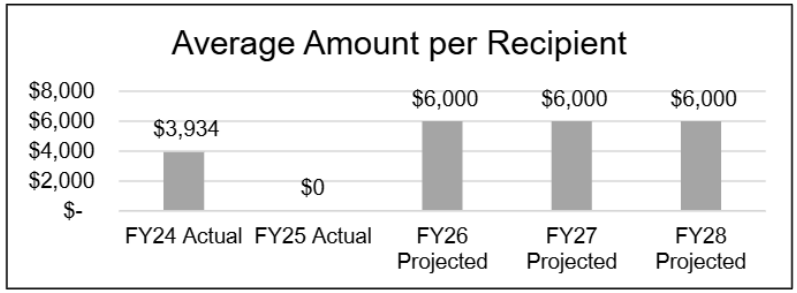
Educator Recruitment and Retention

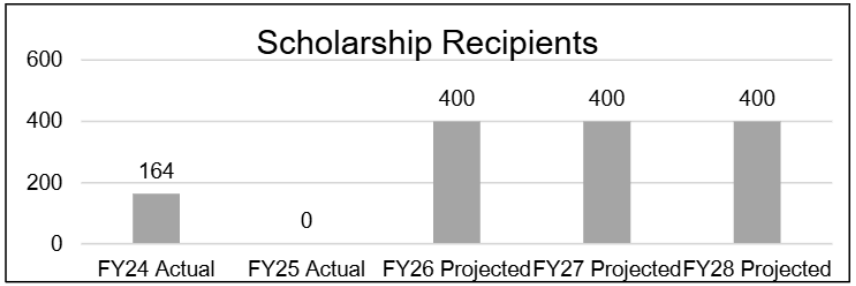
1b. What does this program do?

This program aims to recruit teachers to academic fields (e.g. Special Education, Physics) or schools in which it is difficult to fill positions. By providing scholarships to teacher candidates willing to work in those contexts, the program will remove financial obstacles that often prevent teacher candidates from completing a teacher preparation program. The statutory language associated with this program provides for up to 200 scholarships in 2024-25, with the number increasing in subsequent years.

2a. Provide an activity measure(s) for the program.

The program will document the number of scholarship recipients, the total amount of funds dispersed, and the average scholarship amount per recipient.





**No data on FY23 as program did not yet exist.*

***Due to statutory language directing scholarships be reverted to loans if recipients did not meet scholarship requirements DESE was unable to distribute any scholarships as the Department does not have the capacity to manage a loan process. Revised statutory language this past legislative session amended this issue, allowing DESE to refer loan cases to MOHELA. With the amended statue DESE expects scholarships to be distributed as scheduled.*

PROGRAM DESCRIPTION

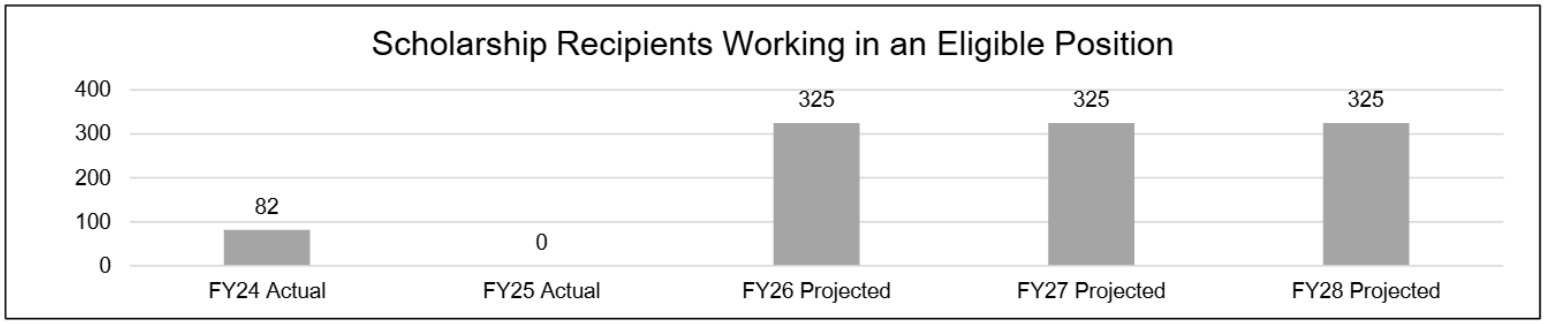
Department of Elementary and Secondary Education **AB Section(s): 2.255**

TR&R State Scholarship

Program is found in the following core budget(s): Office of Educator Quality

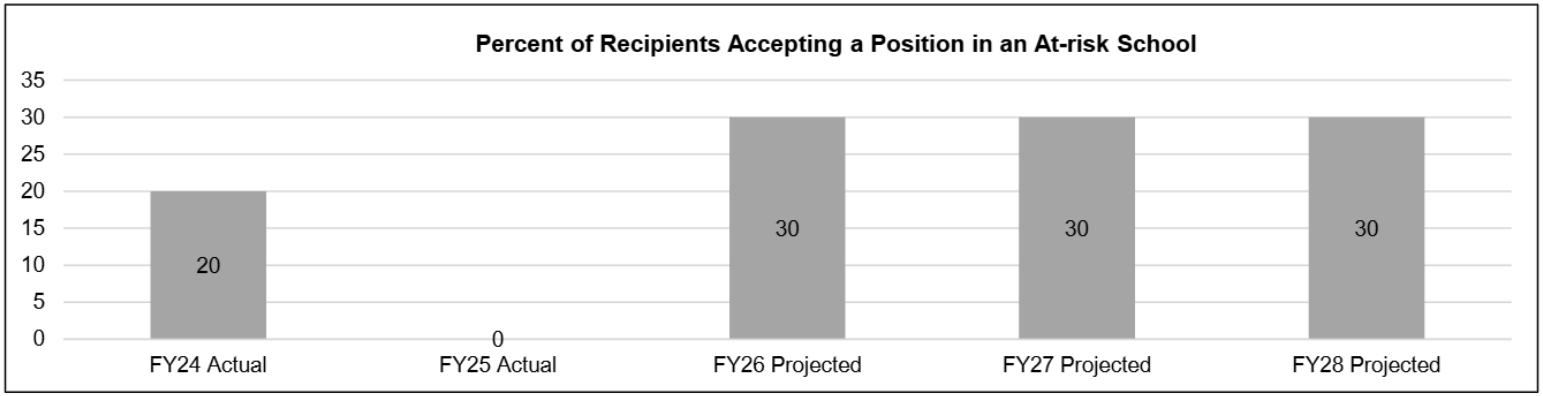
2b. Provide a measure(s) of the program's quality.

The program will document the number of scholarship recipients who take a position in an eligible school, as defined in statute, in the year after graduation. This data point will be available for the next fiscal year in the fall when districts submit employee data.



2c. Provide a measure(s) of the program's impact.

The goal of the scholarship program is to increase the percentage of first-year teachers who accept teaching positions in hard-to-staff fields and districts. That percentage will be documented annually. This data point will be available for FY24 in the fall of 2024 when districts submit employee data.



PROGRAM DESCRIPTION

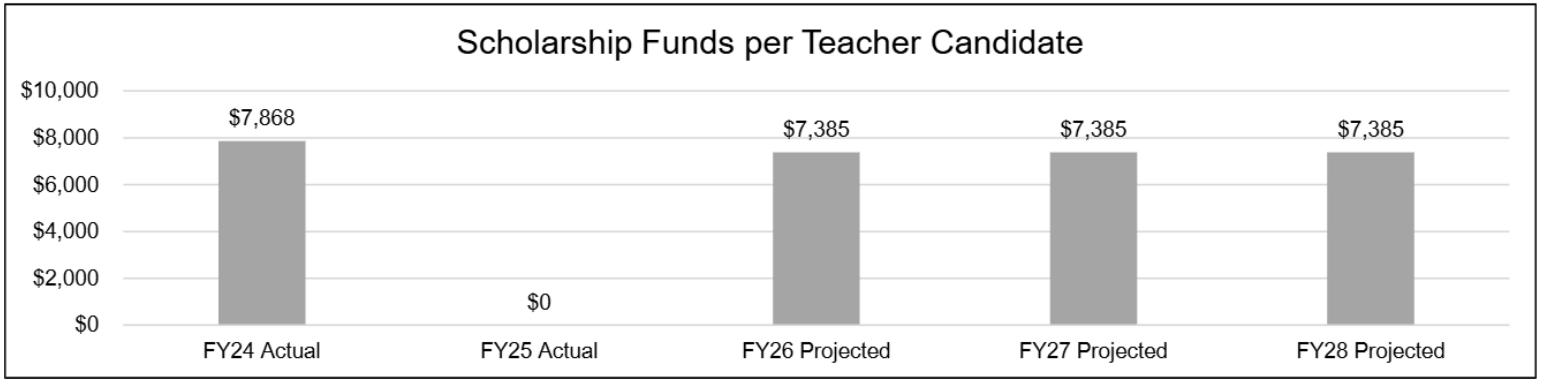
Department of Elementary and Secondary Education **AB Section(s): 2.255**

TR&R State Scholarship

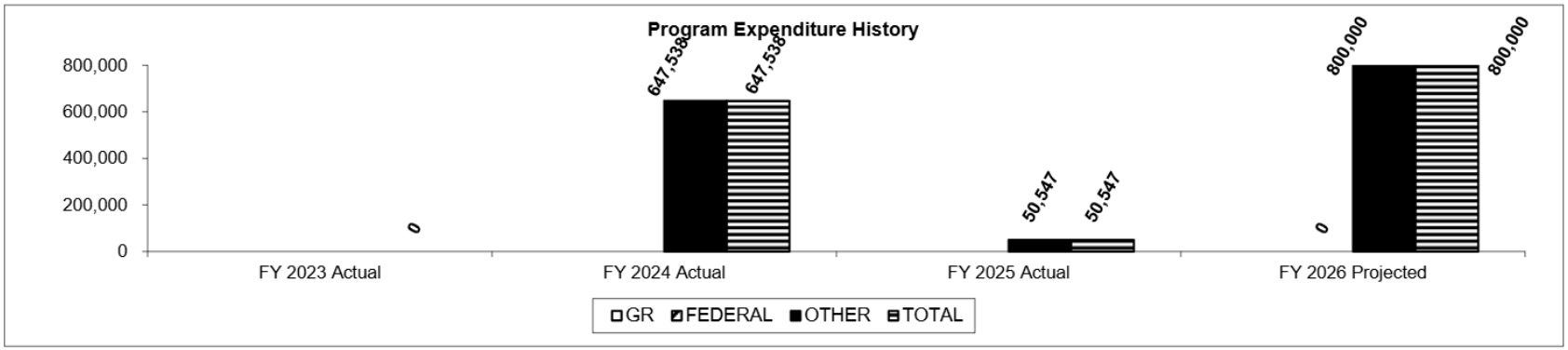
Program is found in the following core budget(s): Office of Educator Quality

2d. Provide a measure(s) of the program's efficiency.

The program will document the average number of dollars invested per scholarship recipient who teaches in an eligible position.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)* NA--Program has not been previously funded.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.255**

TR&R State Scholarship

Program is found in the following core budget(s): Office of Educator Quality

4. What are the sources of the "Other " funds?

Fund 0291 Lottery Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMO 173.232

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.065**

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

1a. What strategic priority does this program address?

Educator Recruitment & Retention

1b. What does this program do?

Teach for America Missouri (TFA MO) includes regional hubs in St. Louis (2002) and Kansas City (2008). The hubs offer responsive, pivotal solutions to educators through highly selective recruitment to introduce new talent to the profession, intensive pre-service and ongoing educator preparation and coaching, and cutting-edge strategies to retain talented educators and leaders in underserved schools and school districts in both urban centers. The vision for the program is that one day every child in Missouri will have the foundation they need to learn, lead, thrive, and shape a better future for themselves and others.

In Missouri, Teach For America is both a premier talent importer for the state and a significant influencer of teacher and school leader development. Beginning in 2013, the State of Missouri made a strategic investment in TFA to recruit, prepare, develop, and retain the quality teachers in historically underrepresented schools in St. Louis and Kansas City because every child in Missouri deserves a truly remarkable education.

In the 2024-25 academic year, TFA actively supported more than 280 teachers of record through its five signature programs - Corps Members, Green Fellowship, Instructional Excellence Cohort, Aspiring School Leaders Fellowship, and Accelerate - with an additional 250+ alumni working in Missouri schools. Finally, more than 100 TFA alumni serve as school district and system leaders in Missouri. Across all programming endeavors, more than 10,000 Missouri students each year depend on Teach For America for their education.

Program Components

Since inception, more than 2,100 Teach For America educators have impacted more than 700,000 students in Missouri in over 75 individual schools and 40 school districts (traditional and charter). Prior to the pandemic (2018-19 school year), TFA Missouri supported 144 teachers of record. Post pandemic (2022-23 school year) and facing never before seen challenges to the teaching profession, Teach For America is supporting more teachers than ever before.

In the 2024-25 school year alone, TFA is responsible for supporting more than 280 educators through its five signature programs - Corps Members, Accelerate, Instructional Excellence Fellowship, Green Fellowship, and the Aspiring School Leaders Fellowship.

Last year, more than 500 Teach For America alumni had roles in education across Missouri. While recruiting new talent to the state remains a critical priority, Teach For America Missouri has come to be defined by even more dynamic programming that prioritizes retaining talent in the state. In the 2025-26 academic year, and across its programs, Teach For America is poised to support approximately 300 educators, impacting more than 9,000 Missouri students.

Corps Members

Recent college graduates or aspiring career changers that are hired as full-time, salaried teachers of record and serve for two years in the classroom, receiving more than 150 hours of pre-service training and completing their certification through the University of Missouri St. Louis. Corps members receive intensive, ongoing professional development and support throughout their two year commitment and beyond. In the 2024-25 school year, 53% of corps members identified as a person of color, 54% were from a “low income” background, and 35% were the first in their family to graduate from college. On average, more than 70% of corps members selected for the program are not from Missouri but come to live and work in the state. In the 2025-26 academic year, nearly 45 corps members will serve in 7 or more public school districts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.065**

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

Accelerate

This provides structured development and support to beginning teachers and their mentors, in partnership with school leaders, and in alignment and compliance with Missouri Department of Elementary and Secondary Education Beginning Teacher Assistance Program (BTAP) requirements. Notably, Accelerate is available not just for educators that matriculate via the Teach For America talent pipeline, but rather to any new educator, long-term substitute or "new to the building" educator at an affiliated school site. Since the inception of the program (2017), more than 500 beginning teachers and their mentors have participated. In the 2025-26 academic year, approximately 215 beginning teachers will participate in the program across 8 public school districts.

Instructional Excellence Fellowship & STEM Professional Learning Community

This is a nine-month program designed to develop participants' teaching skills and build their network of experienced, equity-focused educators, leading to stronger student outcomes and increased teacher tenure. Aligned to The New Teacher Project's (TNTP) Core Teaching Rubric, the Instructional Excellence Fellowship includes monthly professional development sessions, networking opportunities, and visits to local schools. In the 2023-24 school year, 15 participants from 8 schools and 6 districts impacted more than 1,000 students. In 2024-25, 15 educators will participate in the fellowship.

Aspiring School Leaders Fellowship

The Aspiring School Leaders Fellowship launched in 2013 and is a nine-month program designed to accelerate participants' leadership development through networking with education leaders and monthly professional development sessions from national and local facilitators. This is done through monthly sessions, school visits, and includes an option to enroll in Saint Louis University's Master's in Educational Leadership and Principal Certification program. Since its launch, 108 leaders across Missouri have participated in ASLF, and today more than 30 past participants are leading schools in Missouri, and more than 75% remain in education. In the 2023-24 school year, 18 participants from 14 schools and organizations supported more than 2,600 students. In the 2024-25 academic year, 18 educators will participate in the program.

PROGRAM DESCRIPTION

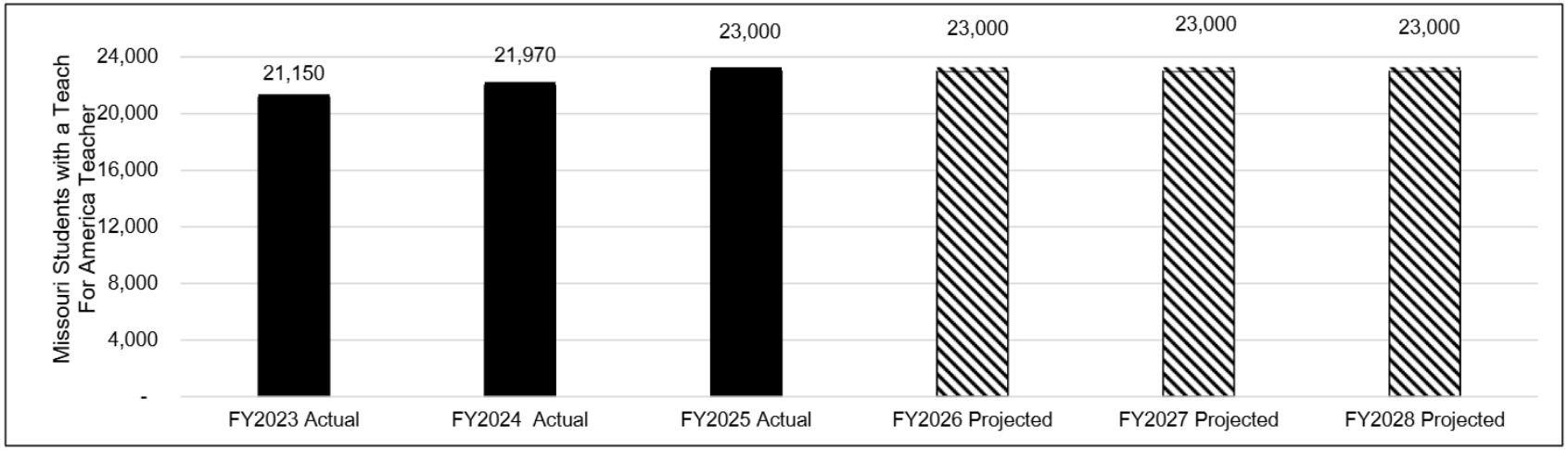
Department of Elementary and Secondary Education **AB Section(s): 2.065**

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

2a. Provide an activity measure(s) for the program.

With this funding, in the 2025-26 school year, Teach For America estimates that it will support approximately 280 teachers of record, serving approximately 12,000 students. A network of more than 250 alumni teachers of record support more than 11,000 students in St. Louis and Kansas City. In the graph that follows, the number of students that depend on a Teach For America teacher of record or alumni school administrator is demonstrated.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.065**

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

2b. Provide a measure(s) of the program's quality.

Across all programs, Teach For America Missouri routinely solicits feedback from school partners and other stakeholders to ensure expectations are shared, and to assess effectiveness and satisfaction.

Corps Members: 37 teachers located at 19 individual schools
70% were clustered (two or more Corps Members were located within the same building)
54% come from a low income background
35% of teachers identified as the first in their family to graduate college
52% identify as a person of color

Green Fellowship: 8 fellows located at 8 individual schools
88% of fellows identified as a person of color
100% positively agreed, “The fellowship has helped me make an impact at my school.”
Since inception, more than 60 Green Fellows have served Missouri students, with 100% staying on for a fourth year of teaching

Accelerate: 183 beginning teachers (K to 12) across 7 school districts
98% agreed, “The individual coaching (including classroom observations and coaching conversations) from my Accelerate coach supported my development this year”
*95% agreed, “My Accelerate coach is a consistent and reliable support for me”;
*98% agreed, “I felt like I could be myself and engage authentically with my coach”;
*School administrators were also satisfied with the program, with 95% agreeing, “Our partnership with Accelerate increases my capacity as a school leader” and 100% agreeing, “I would recommend the Accelerate program to a fellow school leader.”

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.065**

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

2c. Provide a measure(s) of the program's impact.

Instructional Excellence Fellowship: 15 teachers at 8 schools
100% of participants agreed, “I would recommend IEF to fellow educators”
93% of participants agreed, “As a result of this program, I am more likely to remain in the classroom.” One respondent stated,
“Participating in the fellowship and being able to connect with other teachers has really improved my confidence in the classroom. The fellowship pushed me to believe that I am a great teacher.”
57% of teachers identified as the first in their family to graduate college
71% identify as a person of color

Aspiring School Leaders Fellowship: 18 educators at 14 schools
100% of participants agreed, “I would recommend ASLF to fellow educators”
100% of participants agreed, “As a result of ASLF, I am growing in my preparedness to advance my career in school leadership” One respondent stated, "ASLF inspired me to develop a creative vision and action plan towards educational excellence in the service of children and a prosperous future. "
47% of educators identified as the first in their family to graduate college
53% identify as persons of color

Other Notable Accolades
2022-23 Kansas City Public Schools Teacher of the Year, Laren Palmer, KC ‘09. From 2017 to 2023, 6 of the last 7 Kansas City Public Schools teachers of the year were Teach For America alumni.
2023 Missouri Regional Teacher of the Year, Kayla McClellan, KC ‘18.
2023-24 Kansas City Public Schools Teacher of the Year, Kayla McClellan, KC ‘18.
2022-23 St. Louis Public Schools’ Elementary Principal of the Year, Jim Triplett, STL ‘12. This is the 2nd year in a row that the SLPS Elementary Principal of the Year was a Teach For America alumni.
2023 Carmen Stayton (KC ‘09) was elected to the Special School District Board of Education for Subdistrict 1, representing Hazelwood, Maplewood-Richmond Heights, and Jennings school districts in St. Louis.
2023 Karen Bernstein (STL ‘10) was elected to the School District of University City Board of Education in St. Louis County
2024 Kathleen Neubling (‘058) was named St. Louis Public Schools’ Visual and Performing Arts Teacher of the Year
20214 Erin Wick (IEF ‘22) was named St. Louis Public Schools’ Secondary Science Teacher of the Year

DESE anticipates that Teach For America Missouri will continue to be tremendously important to the state’s education landscape. Like DESE, Teach For America Missouri is deeply invested in strategies that not only attract new talent to the profession, but also improve teacher retention.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.065**

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

2d. Provide a measure(s) of the program's efficiency.

Program Efficiency
Across all programs, Teach For America Missouri's average retention is 91%.

Corps Members: 37 teachers located at 19 individual schools
97% retained in school year 2024-25
DESE anticipates about 70% of Corps Members (those who completed their two-year commitment) will remain in Missouri and work in education or an education-aligned field
According to the results from the University of Missouri's student on Teach For America Missouri's effectiveness, TFA-KC Corps Members from the 2014 cohort stayed in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, Corps members are showing similar retention to non-TFA teachers. In aggregate, Teach For America teacher retention has trended positively over the last few cohorts indicating stronger retention as a whole.

Green Fellows: 8 fellows located at 8 individual schools
100% retained in school year 2024-25

Accelerate: 183 beginning teachers (K to 12) across 7 school districts
93% of teachers in Accelerate were retained in their building for the next academic year, if a contract was extended to them

Instructional Excellence Fellowship: 15 teachers at 8 schools
100% of teachers are remaining in K-12 education in St. Louis for the 2024-25 school year

Aspiring School Leaders Fellowship: 18 educators at 14 schools
94% of educators are remaining in K-12 education in St. Louis for the 2024-25 school year

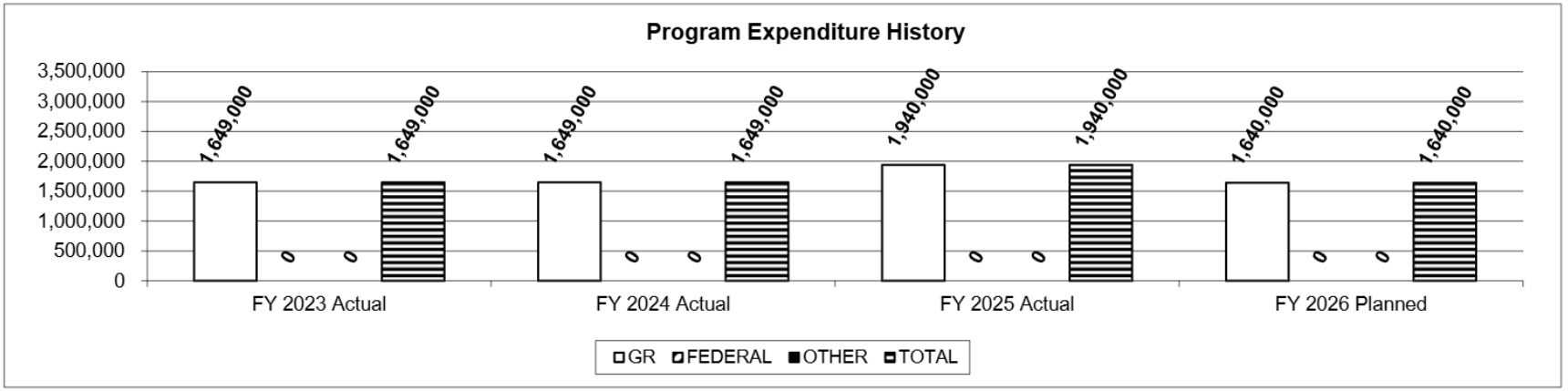
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.065**

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.065

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.260**

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

1a. What strategic priority does this program address?

Educator Recruitment and Retention

1b. What does this program do?

Project Extended Impact (IMPACT) which extends the reach and scope of the Missouri Leadership Development System (MLDS). The primary goal of IMPACT is to increase the capacity of a critical mass of Missouri school principals (critical mass is projected to be 60% of principals in each of the regions of the state) to address the salient needs exacerbated by the pandemic. IMPACT focuses in three key areas: accelerated academic learning, teacher recruitment & retention, development and student well-being. IMPACT recognizes that principals are uniquely positioned to provide the leadership in addressing the many challenges exacerbated by the pandemic. Principals are key to building a supportive school climate and developing responses to students' needs as well as, rapidly and effectively addressing student academic needs by improving principals' skills in strengthening and improving instructional practice. IMPACT provides principals intentional, focused strategies to lead in teaching staff accelerated learning for students.

Missouri Leadership Development System's (MLDS) principals learn and apply new skills and knowledge with the coaching of leadership specialists and the guidance of professional mentors. Principals have ready access to MLDS Specialists in their region. MLDS Specialists are content experts who lead professional development and provide executive coaching (Davis et al., 2020). MLDS Specialists are selected from among the elite corps of school leaders in the state. The MLDS Specialists, with more than 150 hours of formal training, are located in the nine Regional Professional Development Center (RPDC) regions and provide training and coaching to principals in their region and lead the mentors assigned to each region. Collectively, these 22 current Specialists have extensive experience in school leadership. They were selected through direct recommendations from members of their regions. Project IMPACT will build the capacity of a large number of school principals to create systems in their schools to support accelerated learning, address student well-being, and effectively recruit and retain teachers.

In addition, MLDS Specialists provide participants with a post-training online survey to assess the relevance, quality, and usefulness of each professional development offering. External, comprehensive evaluations have been completed each year on the relevance and effectiveness of MLDS. The combination of the level of expertise of the MLDS Specialists, the regionally based cohort design for the learning, and the constant monitoring of data will ensure that key performance measurement targets are achieved.

PROGRAM DESCRIPTION

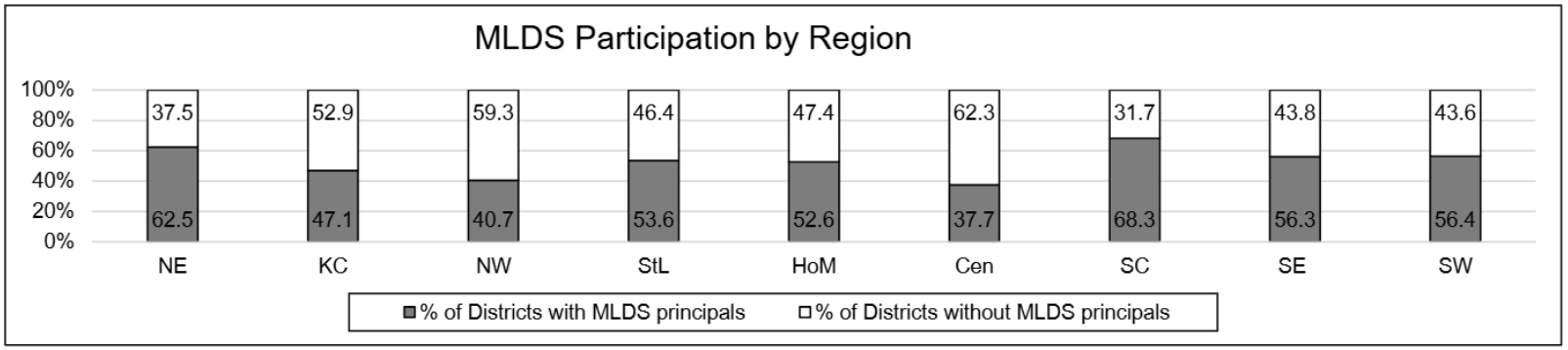
Department of Elementary and Secondary Education **HB Section(s): 2.260**

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

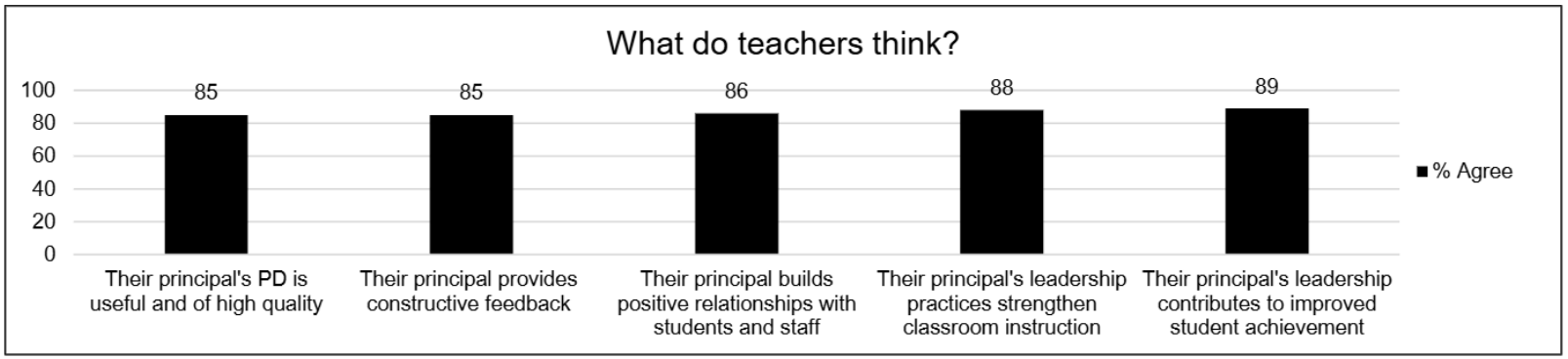
2a. Provide an activity measure(s) for the program.

Project IMPACT will develop a critical mass of Missouri school principals in all regions of the state able to address the salient needs exacerbated by the pandemic: student well-being, accelerated academic learning, and teacher recruitment, development and retention. Annual evaluations each year of the project will continue to show an increase in the percentage of principals receiving MLDS support in each region of the state.



2b. Provide a measure(s) of the program's quality.

Teachers are critical to the success of students. Because of this, principals must have the skills to grow and support their teachers. This not only impacts the learning of all students in their school but directly impacts teacher recruitment and retention in that school as well. Annual evaluations each year will continue to show that MLDS principals are effective in supporting their teachers.



PROGRAM DESCRIPTION

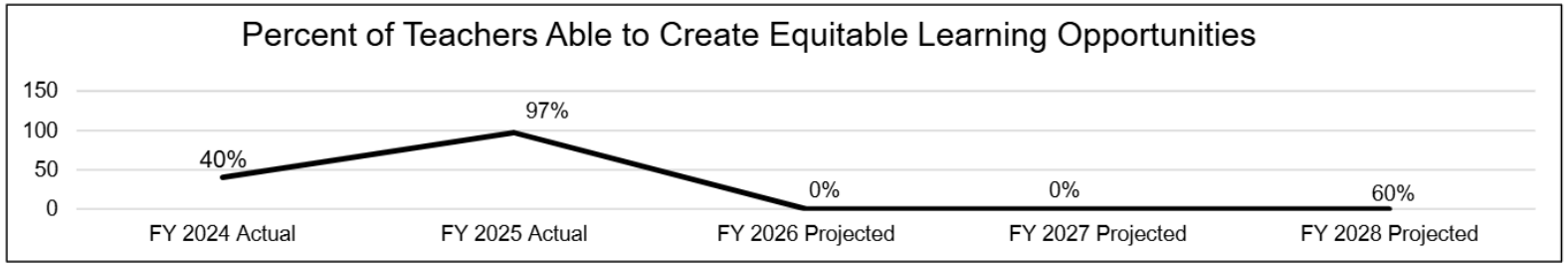
Department of Elementary and Secondary Education **HB Section(s): 2.260**

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

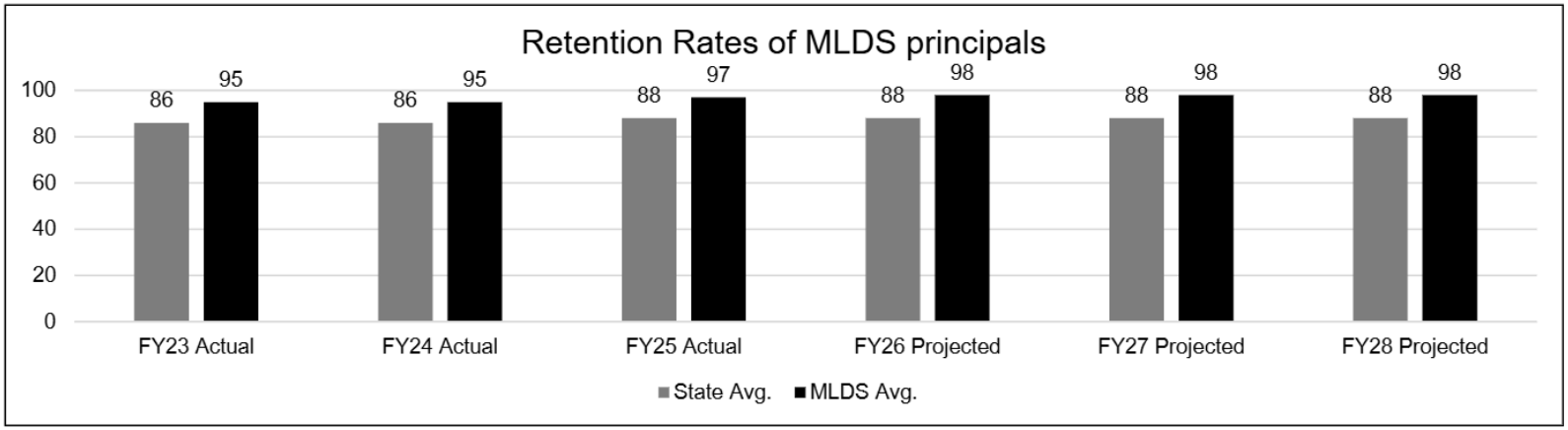
2c. Provide a measure(s) of the program's impact.

Principals will develop skills for guiding teachers to make responsive instructional decisions in order to accelerate student learning. As a measure of impact, the percentage of teachers reporting the ability to create equitable learning opportunities to accelerate student learning will increase to 70 percent by year three of this program implementation. Please note that the grant ends in September 2025.



2d. Provide a measure(s) of the program's efficiency.

Principals in MLDS have consistently had higher retention rates than the state average retention rate for principals. A critical mass of principals participating in MLDS will provide consistency at the school leader position and for thousands of teachers and students. Annual evaluations each year of the project will continue to show that MLDS principals retention rates exceed 90 percent.



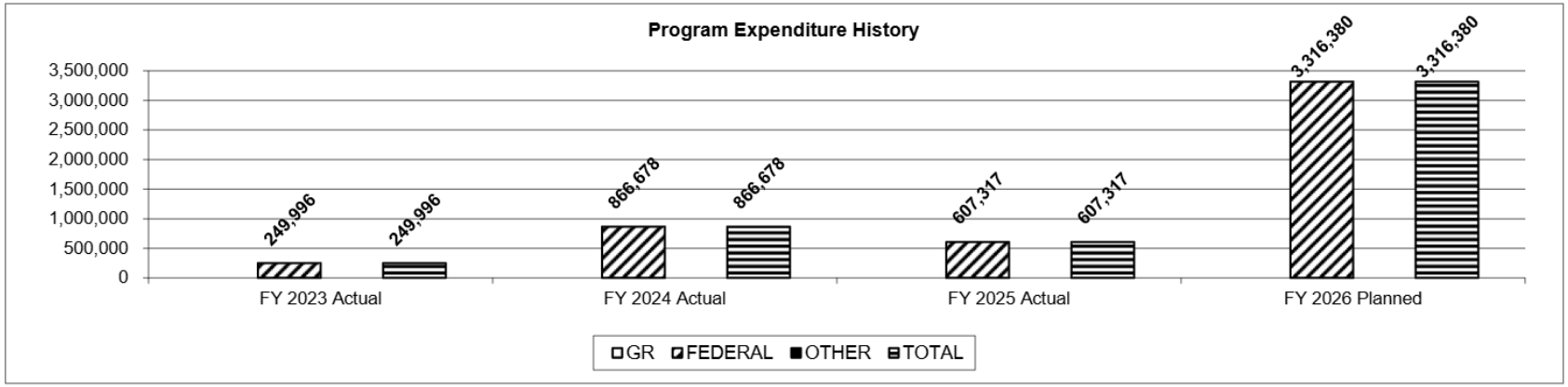
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.260**

Project Extended IMPACT

Program is found in the following core budget(s): Office of Educator Quality

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Award Number S423A220059 84.423A
House Bill 2 - Section 2.260

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **AB Section(s): 2.265**

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

1a. What strategic priority does this program address?

Success Ready Students and Workforce Development

1b. What does this program do?

A strong Missouri workforce is one inclusive of people with disabilities. The Vocational Rehabilitation (VR) program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

- **Competitive Integrated Employment:** VR assists individuals with physical and/or mental disabilities to achieve competitive integrated employment.
  - Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized guidance and counseling, and vocational rehabilitation services. Vocational rehabilitation services can include training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed.
  - Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.
- **High School Transition Services:** VR assists high school students with disabilities in transitioning from school to the workforce.
  - Provides the following pre-employment transition services for students: 1) Job exploration counseling, 2) Work-based learning experiences, 3) Counseling for postsecondary education, 4) Workplace readiness training, and 5) Instruction in self advocacy.
  - Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers (CRP) and businesses.
- **Services to Missouri Employers:** VR works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.
  - Assists businesses in meeting their workforce needs.
  - VR provides the following services to Missouri Employers: Employer information and support services, workforce recruitment assistance, support in strategic planning and economic development, access to untapped labor pools, and training services.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **AB Section(s): 2.265**

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

2a. Provide an activity measure(s) for the program.

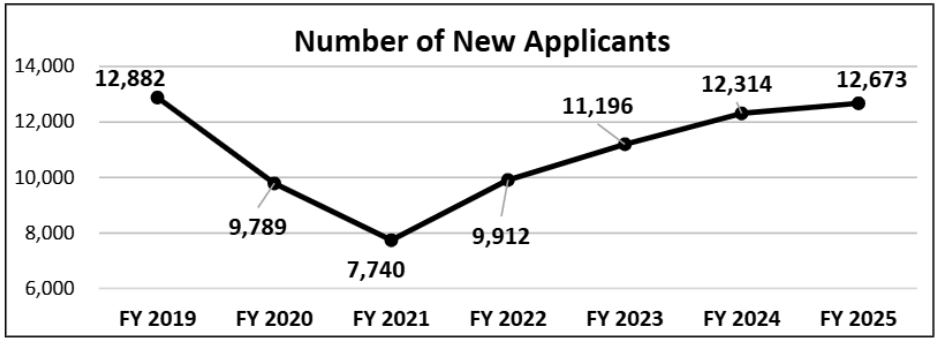
Number of Clients and High School Students Served:	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Clients Served	23,429	25,702	27,141	29,774	29,774	29,774
Number of Potentially Eligible Students Served	9,837	11,179	13,596	14,276	14,276	14,276
Total Number Served	33,266	36,881	40,737	44,050	44,050	44,050

Source: VR Case Management System

Services to Missouri Employers:	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Projected	Actual	Projected	Projected	Projected
Number of Missouri Employers Served	3,075	2,971	3,194	3,100	3,150	3,150
Number of Services to Employers	16,481	16,072	14,831	16,800	16,900	16,900

VR Services to Employers include, but are not limited to, outreach to individuals with disabilities, providing information on workforce investment incentives and labor market conditions, providing referrals to community resources to support workforce needs, supporting employers' search for qualified candidates, conducting recruitment efforts, participating in job fairs, partnering in collaborative efforts to identify workforce challenges and developing strategies to address those challenges, and training services including customized training and on-the-job training.

Source: VR Case Management System



FY 2019 - FY 2021 data is included to show pre-pandemic and pandemic levels. The number of VR Applicants was greatly impacted by the pandemic. In FY 2024, VR experienced a 24% increase in new applicants compared to FY 2022. The number of applicants in FY 2024 and FY 2025 is comparable to prepandemic levels.

The average length of a rehabilitated VR case is 38 months to accommodate all services on a employment plan including vocational counseling, training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed.

Source: VR Case Management System

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **AB Section(s): 2.265**

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

2b. Provide a measure(s) of the program's quality.

FY 2025 Customer Satisfaction Survey Results

98% of clients indicated they were treated with courtesy and respect.
94% of clients indicated they knew the purpose of VR services.
94% of clients indicated VR staff were available and ready to assist.
91% of clients had VR counselors explain choices to them.
86% of clients had VR counselors help plan appropriate service for them.

Source: VR Agency consumer satisfaction surveys.

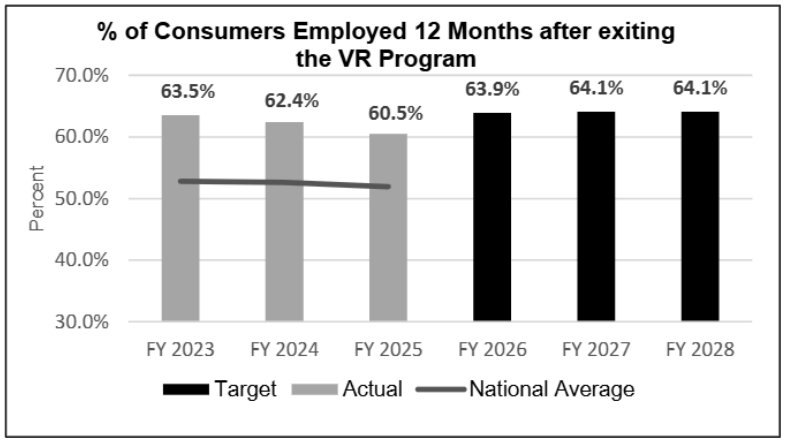
PROGRAM DESCRIPTION

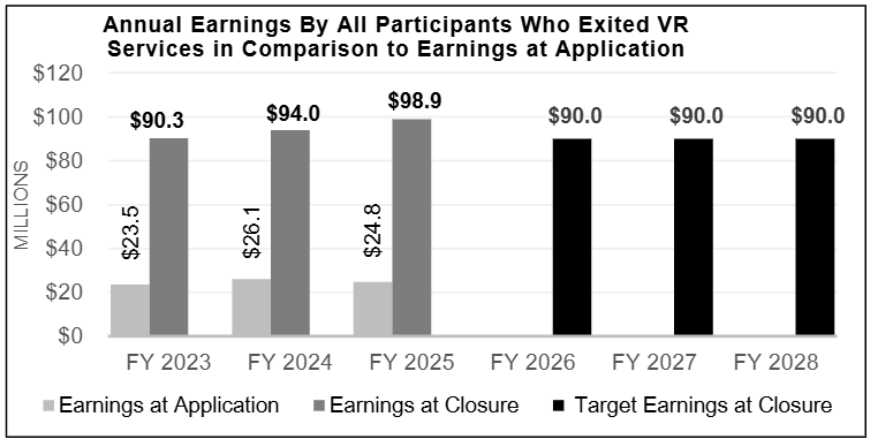
Department: Department of Elementary and Secondary Education **AB Section(s): 2.265**

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

2c. Provide a measure(s) of the program's impact.



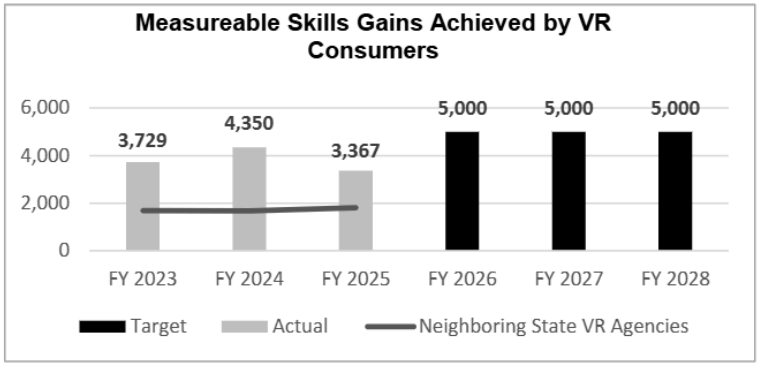


Missouri VR is exceeding the national average of employment after exiting the VR program. The national average for FY2024 and FY2025 was 52.6% and 51.9% respectively.

Source: VR Case Management System

Note: Annual earnings is calculated by reported earnings multiplied the number of hours worked per week multiplied by 50.5 average working weeks within a year.

Source: VR Case Management System



Measureable Skills Gains are when a VR Client achieved documented academic, technical, occupational or other progress towards a credential or employment in the year. These skills gains can include Successful Completion of Secondary or Postsecondary Grade Level, On-The-Job Training Program, one year of Registered Apprenticeship Program, Employer Provided Training Program Milestone, Technical or Occupational Exam, and Secondary or Postsecondary diploma or certificate.

Note: Neighboring states include Kansas, Nebraska, and Iowa. Neighboring states Skills Gains average per state was 1,687 for FY 2023, 1,673 for FY 2024, and 1,810 for FY 2025.

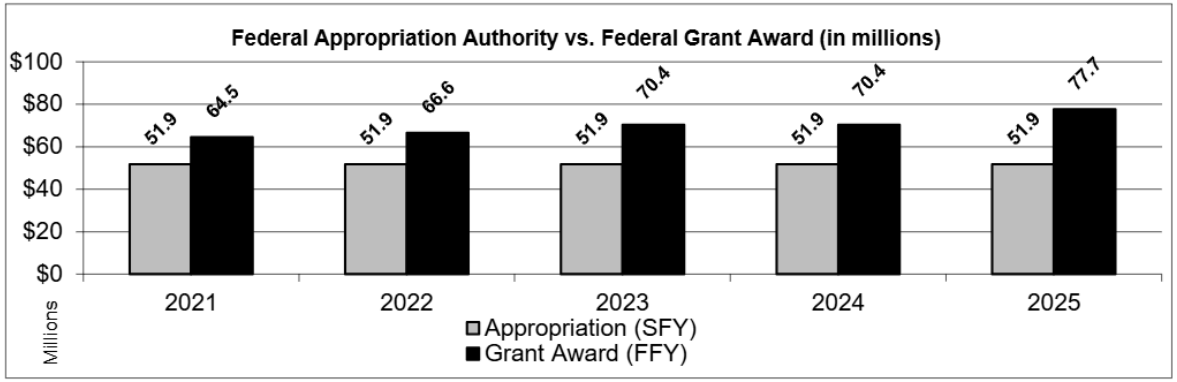
Source: Rehabilitation Services Administration Case Service Report 911.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **AB Section(s): 2.265**

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

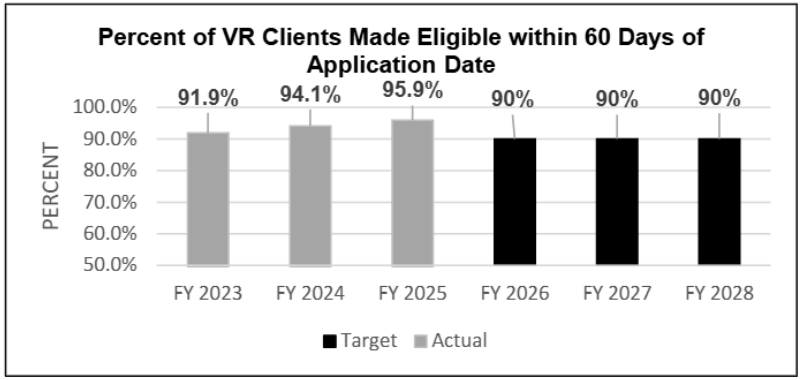


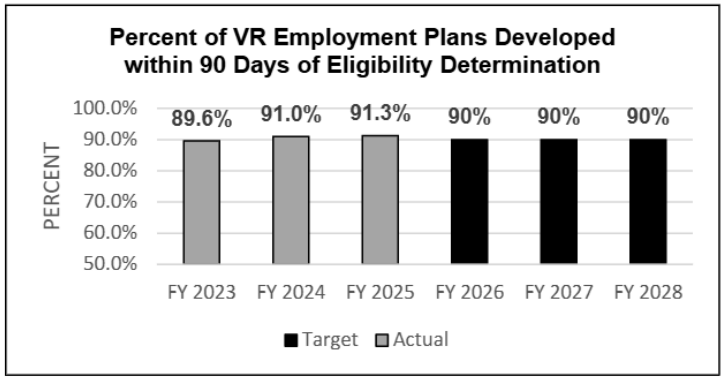
From FFY 2021 to 2025, VR saw a 20.5% increase in the federal grant award amount, while federal appropriation authority stayed level over the same period.

VR continues to manage spending through a waiting list for services because of insufficient appropriation authority to fully utilize available federal funds.

2d. Provide a measure(s) of the program's efficiency.

Missouri VR is commited to processing applications for VR services and making elibility determinations in a timely and efficent manner. When eligible, Missouri VR is commited to starting services and working with clients to create job goals and employment plans in a timely and productive manner to most successfuly support Missourians with disabilities with obtaining and retaining employment.





Source: Rehabilitation Services Administration Case Service Report 911

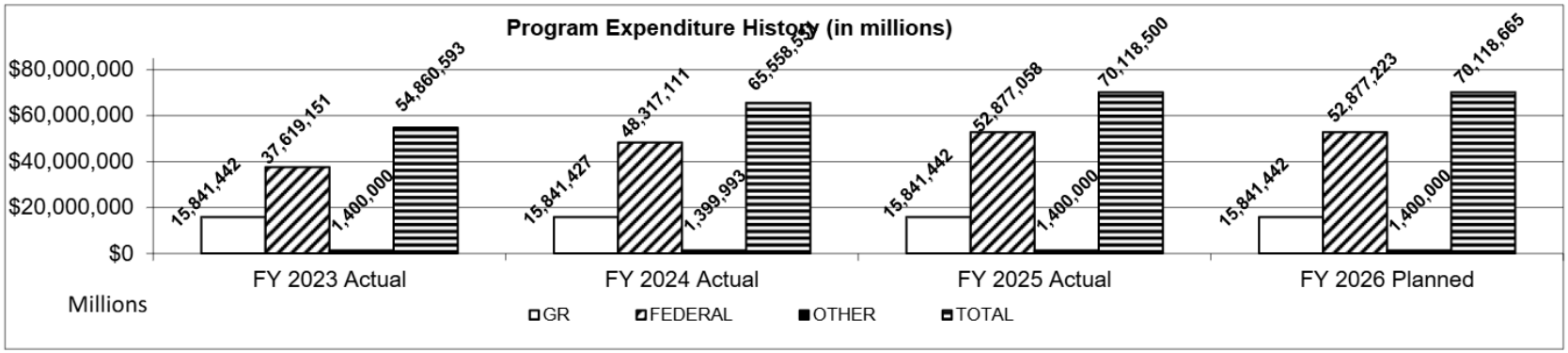
PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **AB Section(s): 2.265**

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

There are Maintenance of Effort (MOE) requirements related to the VR Federal Grant. Maintenance of Effort requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the prior year threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provision of the Act.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **HB Section(s): 2.270**

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

1a. What strategic priority does this program address?

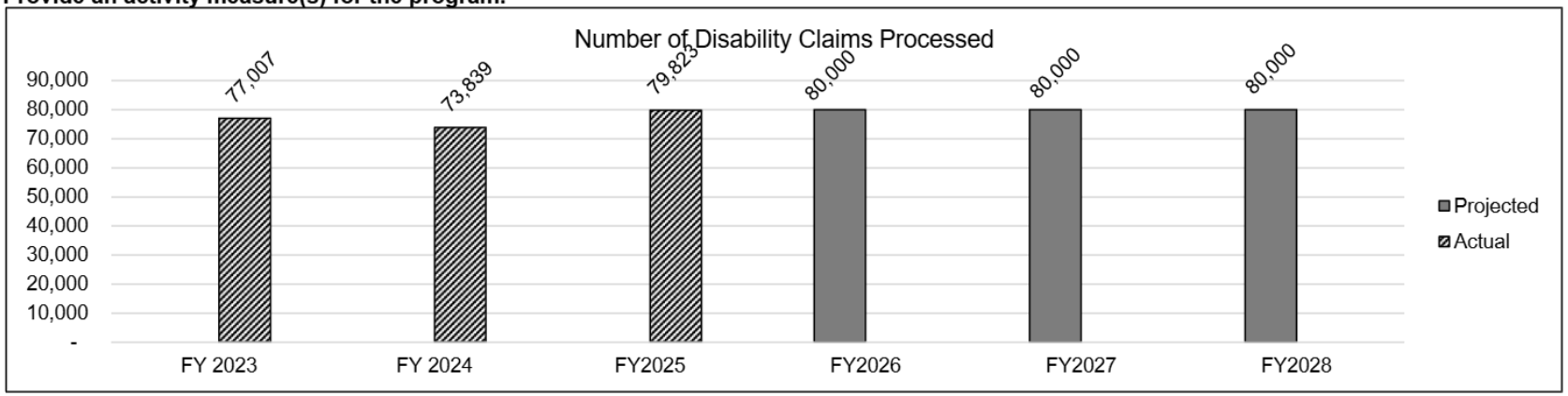
Efficiency and Effectiveness

1b. What does this program do?

The Disability Determinations (DD) program makes determinations of disability for Missourians filing for Social Security disability benefits.

- Decisions are based on medical and vocational information using the standards established by the Social Security Administration.
- The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipient's disability benefits.
- The Disability Determinations program operations are fully funded with federal funds from the Social Security Administration.
- Sufficient funding and staffing ensure Missouri citizens receive accurate and timely disability decisions.
- An estimated 80,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY 2026.

2a. Provide an activity measure(s) for the program.



Number of claims processed yearly is dependent on the number of Missiouri Applicants. Projected estimate is calculated by SSA based on previous years.

Note: All DDS statistics are measured on a Federal Fiscal Year (FFY).

Source: DD Agency Case Management System

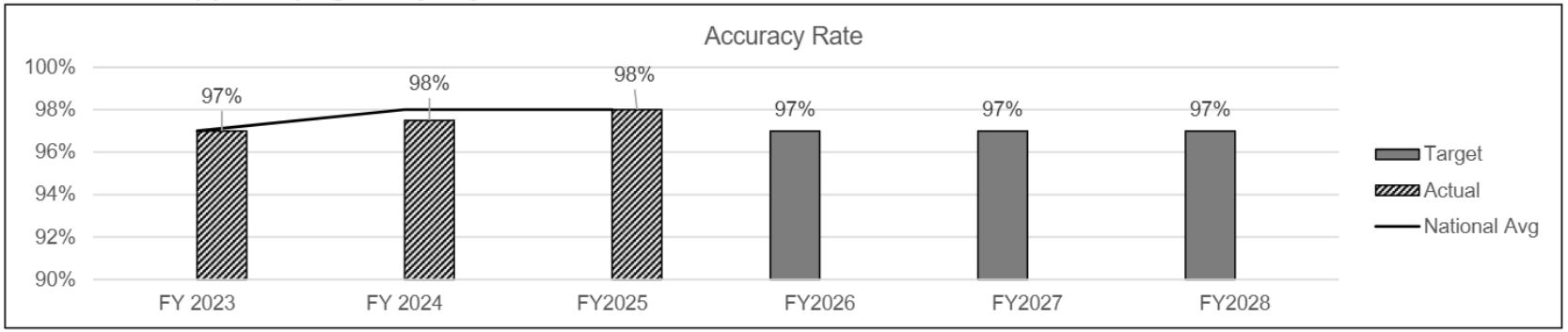
PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **HB Section(s): 2.270**

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

2b. Provide a measure(s) of the program's quality.



Note: All DDS statistics are measured on a Federal Fiscal Year (FFY).
Target Accurancy Rate is set by SSA.
Source: Social Security Administration

2c. Provide a measure(s) of the program's impact.

The number of Missouri residents receiving Social Security Disability Insurance (SSDI) and SSI benefits each year is the direct impact of Missouri DD's ability to process claims timely and accurately. SSDI and SSI benefits are monies that are spent in Missouri's economy by Missouri Disabled Workers.

	Count of Missouri SSDI Recipients	Average Monthly Benefit	Count of Missouri SSI Recipients	Average Monthly Benefit
FY2023	215,406	$1,315.00	126,047	$644.00
FY2024	207,005	$1,363.00	124,660	$662.00
FY2025	206,245	$1,384.00	124,795	$684.00

Note: Count of Missouri Residents receiving Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) is available June of each year. Individuals may be counted in both SSDI and SSI if they are receiving both types of benefits.
Source: Social Security Administration

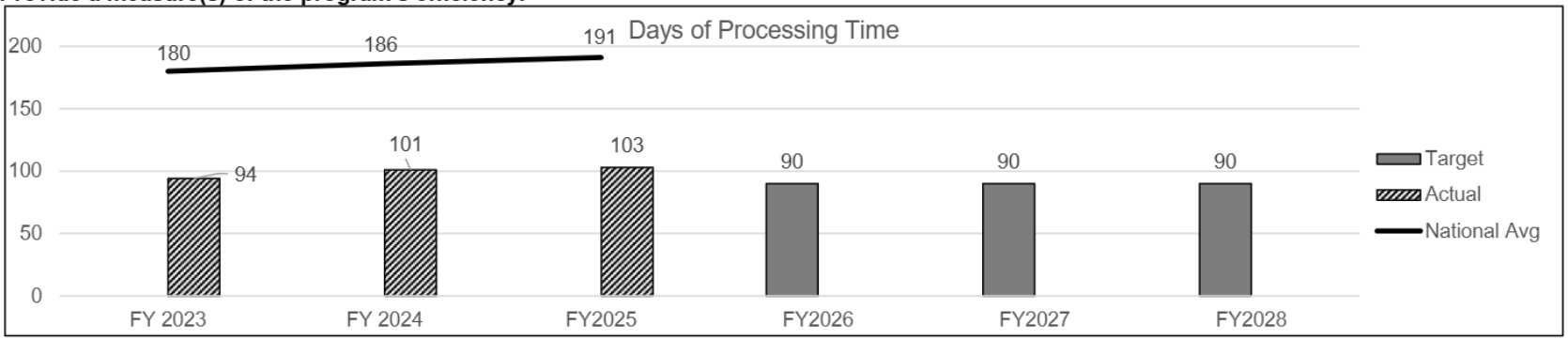
PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **HB Section(s): 2.270**

Disability Determinations

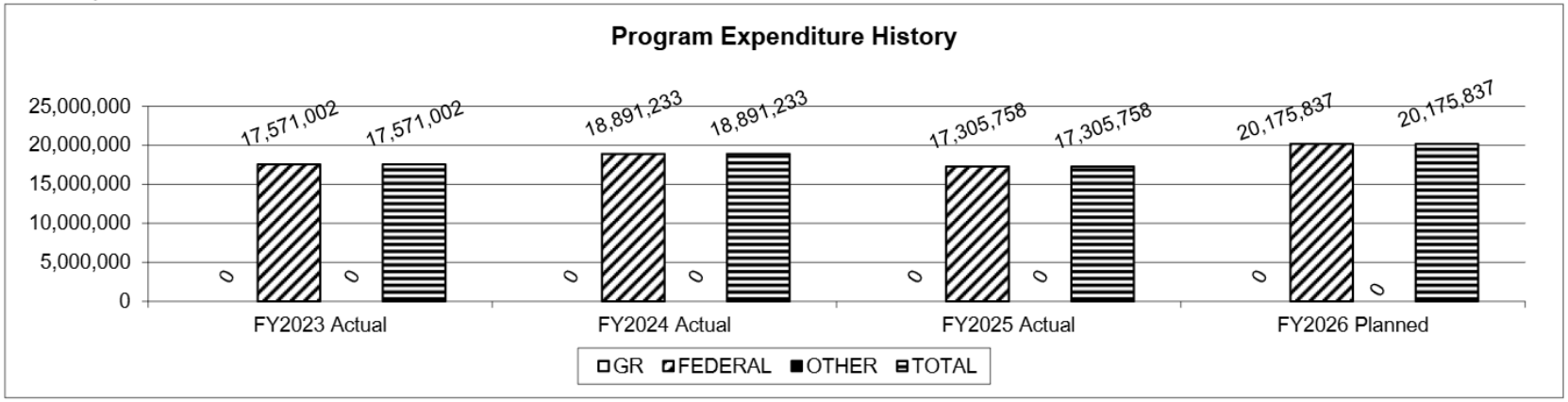
Program is found in the following core budget(s): Disability Determinations

2d. Provide a measure(s) of the program's efficiency.



Note: All DDS statistics are measured on a Federal Fiscal Year (FFY).
Missouri processing time is well below the national average. In FFY25, Missouri processed claims more than 12 weeks faster than the average state.
Source: DD Agency Case Management System and Social Security Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **HB Section(s): 2.270**

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Rule 5 CSR 20-500.300 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations.

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **AB Section(s): 2.275**
Independent Living Centers (ILC)
Program is found in the following core budget(s): Centers for Independent Living

1a. What strategic priority does this program address?

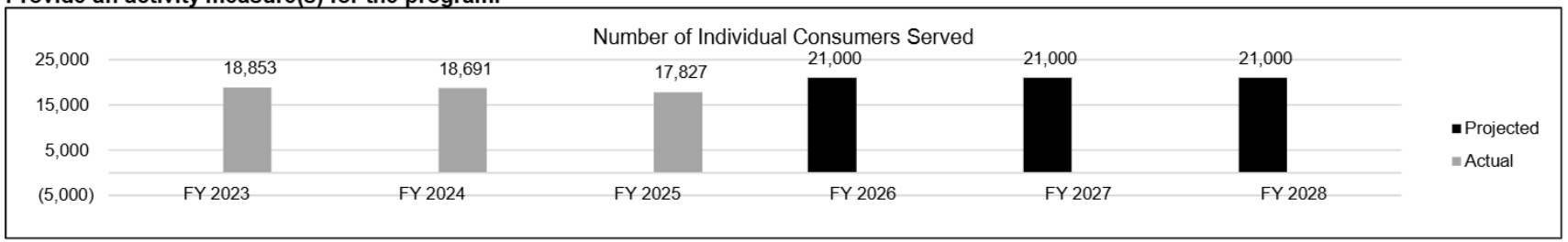
Success-Ready Students & Workforce Development

1b. What does this program do?

Independent Living Centers (ILC) provide an array of services to assist Missourians with disabilities to remain independent in their communities.

- The Independent Living Centers located throughout Missouri provide the federally required five core services of Information and Referral; Advocacy, Peer Counseling, Transition (including transition from institutional settings, prevention of institutionalization and youth transition services), and Independent Living Skills Training within their communities.
- Centers assist individuals with disabilities of all ages by providing *unique* services to improve social, physical, and psychological functioning. Through regional and statewide consumer need assessments, centers implement effective programming not provided by other agencies. Without duplicating existing services, centers fill gaps within regions, resulting in no un-served communities statewide.
- Missourians with disabilities utilize their Centers' instructive and supportive programs, gaining better access to other agency services through developed partnerships and collaborations, such as rehabilitation technology agencies and employment services agencies. This allows them to further utilize community resources in managing their personal needs.
- Centers seek community business partners in developing and improving community councils, supporting growth in industry to include increased awareness about accessibility and inclusion to help improve the quality of life for all community members.
- Centers leverage state resources to assist consumers with accessing additional and alternative services to develop the independent living skills necessary to improve the quality of life for persons with disabilities. Additionally, families reduce reliance on public assistance when more individuals with disabilities are living independently.
- In FFY 2025, 72% of Independent Living Center employees were individuals with disabilities.

2a. Provide an activity measure(s) for the program.

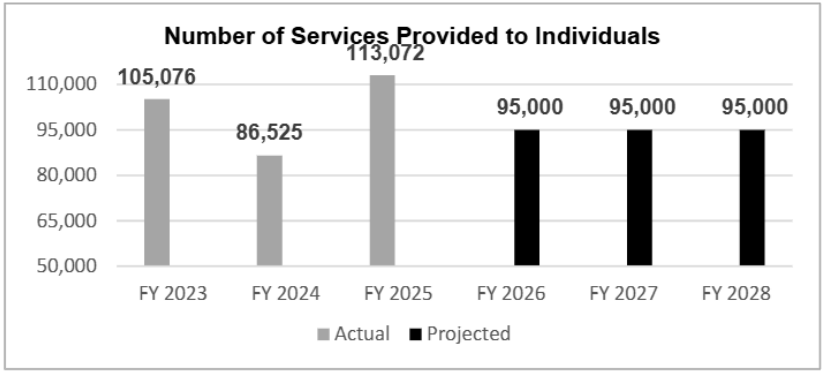


Note: IL Statistics are measured on a federal fiscal year.

Source: Section 704 Annual Performance Report for Centers for Independent Living .

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **AB Section(s): 2.275**
Independent Living Centers (ILC)
Program is found in the following core budget(s): Centers for Independent Living



Note: IL Statistics are measured on a federal fiscal year.
Source: Section 704 Annual Performance Report for Centers for Independent Living

Centers fully utilize Independent Living funding to provide consumers with multiple Independent Living services, addressing a wide variety of needs throughout the life of the case, resulting in increasing their Consumers' ability to live independently in their own homes.

Services include, but are not limited to, personal assistance services, preventative services, information and referral services, assistive technology, communication services, housing modifications, IL skills training, transportation, mobility training, peer counseling, vocational services, therapeutic treatment, mental and physical restoration services, and other services.

2b. Provide a measure(s) of the program's quality.

2025 Independent Living Consumer Satisfaction Outcome Survey Results:

- 96% of Consumers stated benefit from Center Emergency Assistance services
- 96% of Consumers reported satisfaction with Youth Services Transition
- 95% Nursing Home Transition to Home & Institution Diversion service
- 97% of Consumers gained positive skills from Independent Living Skills Training
- 96% of Consumers reported benefit from Assistive Tech or adaptive equipment in home
- 95% of Consumers report benefit from Information & Referral, Peer Support and Advocacy services
- 96% of Consumers live more independently due to Home Modifications services
- 96% of Consumers stated satisfaction with Patient Assistant Services, maintaining living in own home

Note: IL Statistics are measured on a federal fiscal year.
Source: Section 704 Annual Performance Report for Centers for Independent Living

PROGRAM DESCRIPTION

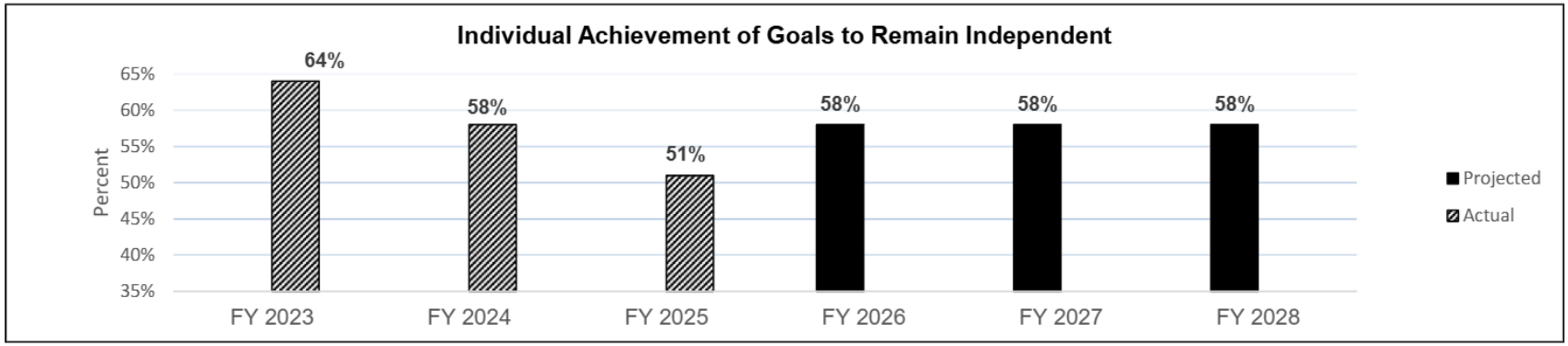
Department: Department of Elementary and Secondary Education **AB Section(s): 2.275**
Independent Living Centers (ILC)
Program is found in the following core budget(s): Centers for Independent Living

Number of Center Employees that Identified as a Persons with Disability			
	Total Center FTE	Center Employees with Disability	Percent of Employees with Disability
FY 2023	673	476	70.7%
FY 2024	670	458	68.4%
FY 2025	671	484	72.1%

In FFY 2025, Missouri Centers employed 671 full-time staff across the State (including Part C Centers) and 484 of full-time staff identified as a person with a disability. Federal requirements state Centers for Independent Living (CIL) staff must comprise of at least 51% of staff employed identify as a person with a disability. Missouri Centers have consistently exceeded this requirement over the past years; full-time FFY 2025 staff identifying as a person with a disability was 72.1%.

Note: IL Statistics are measured on a federal fiscal year.
Source: Section 704 Annual Performance Report for Centers for Independent Living

2c. Provide a measure(s) of the program's impact.



Note: IL Statistics are measured on a federal fiscal year.
Note: The individuals who did not meet goals (49% FFY25) are goals in progress.
Source: Section 704 Annual Performance Report for Centers for Independent Living

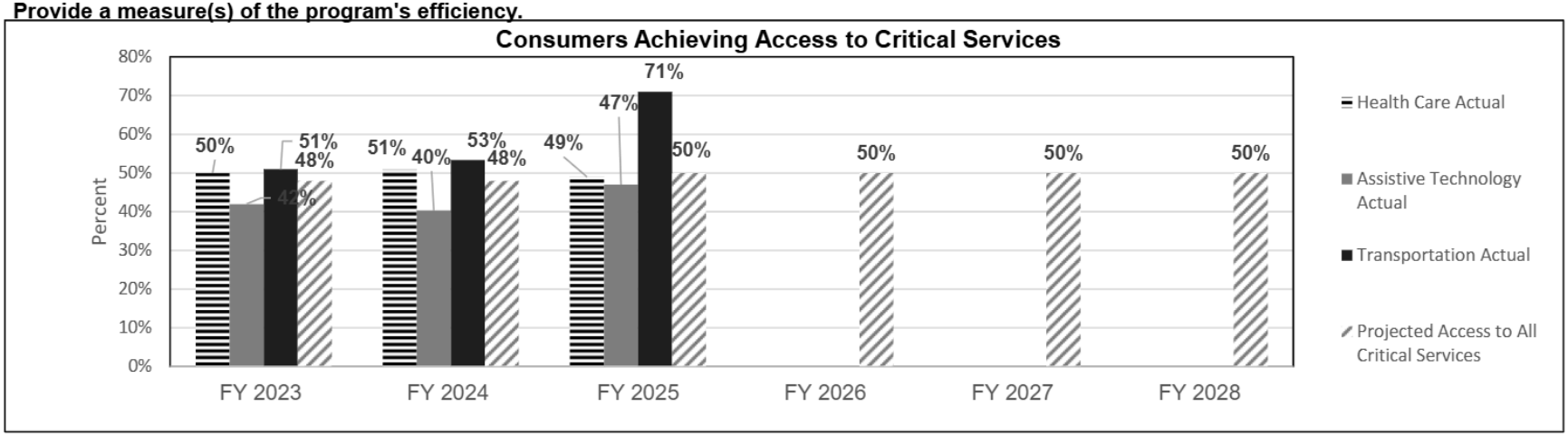
PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **AB Section(s): 2.275**

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

2d. Provide a measure(s) of the program's efficiency.

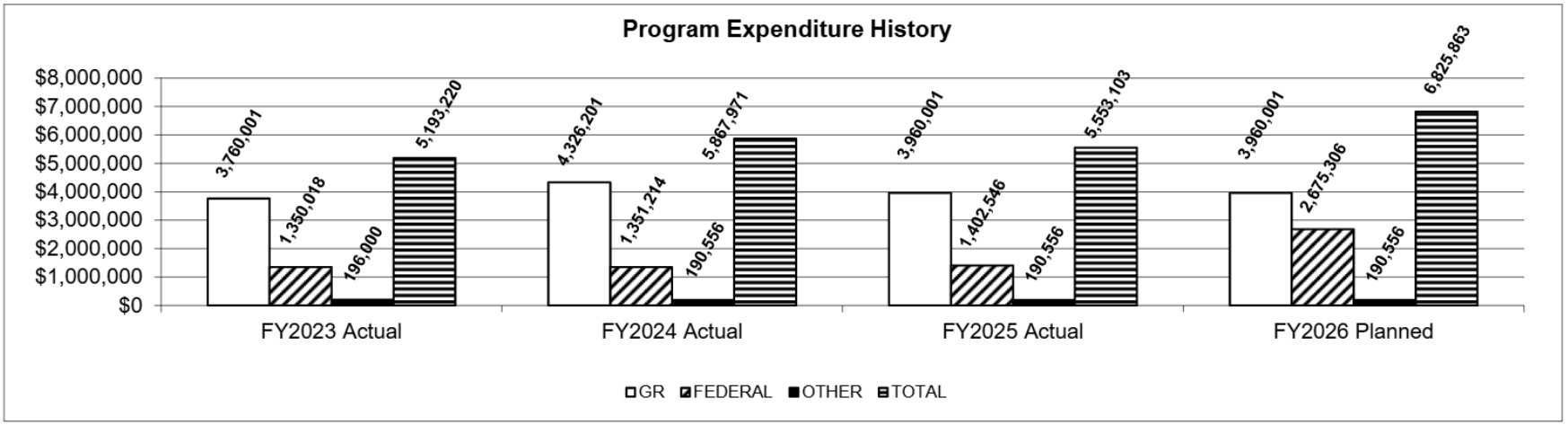


Note: IL Statistics are measured on a federal fiscal year.

Note: The individuals who are not achieving access have access in progress.

Source: Section 704 Annual Performance Report for Centers for Independent Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education **AB Section(s): 2.275**
Independent Living Centers (ILC)
Program is found in the following core budget(s): Centers for Independent Living

4. What are the sources of the "Other " funds?

Independent Living Center Fund (0284-2809)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a 10% GR Match requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.170**

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

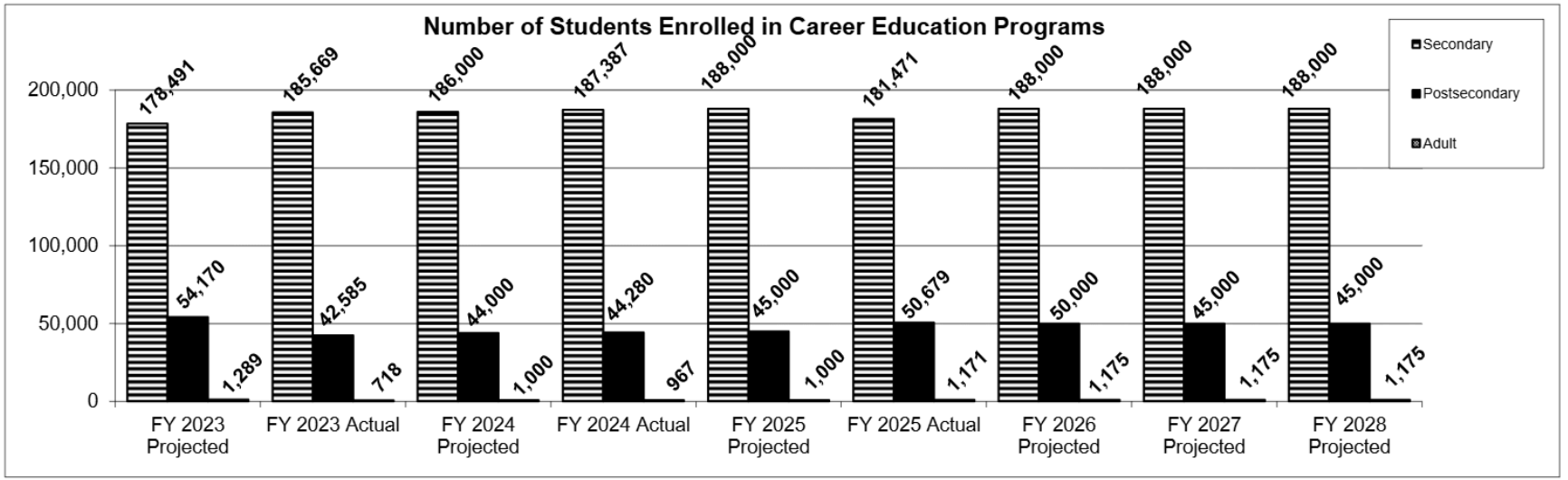
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) allows the 481 local education agencies that receive a Perkins allocation to access or support department-approved career and technical education programs, services, and activities for secondary, postsecondary, and adult students to prepare a highly skilled workforce.

2a. Provide an activity measure(s) for the program.



Data obtained from the DESE Missouri Student Information System (MOSIS).

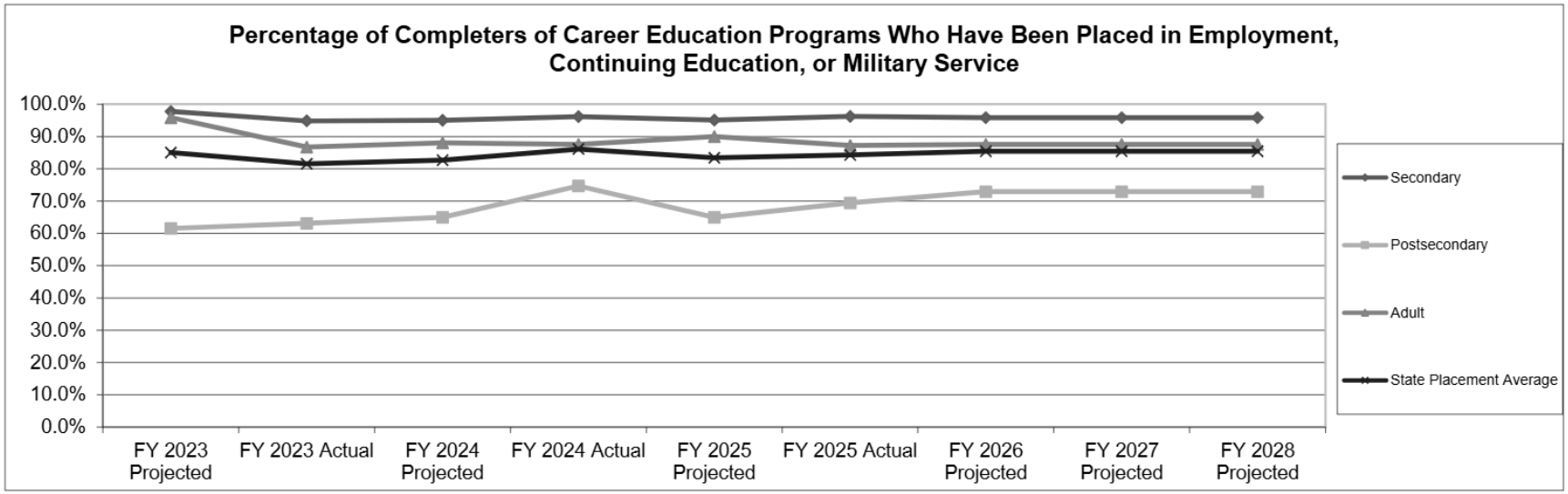
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.170**

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2b. Provide a measure(s) of the program's quality.



	FY2023		FY2024		FY2025		FY2026	FY2027	FY2028
Level	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Projected**	**Projected**
Secondary	97.8%	94.8%	95.0%	96.2%	95.1%	96.2%	95.8%	95.8%	95.8%
Postsecondary	61.5%	63.1%	65.0%	74.7%	65.0%	69.4%	72.9%	72.9%	72.9%
Adult	95.9%	86.7%	88.0%	87.5%	90.0%	87.2%	87.5%	87.5%	87.5%
State	**85.1%**	**81.6%**	**82.7%**	**86.1%**	**83.4%**	**84.3%**	**85.4%**	**85.4%**	**85.4%**

Data obtained from the DESE Missouri Student Information System (MOSIS).

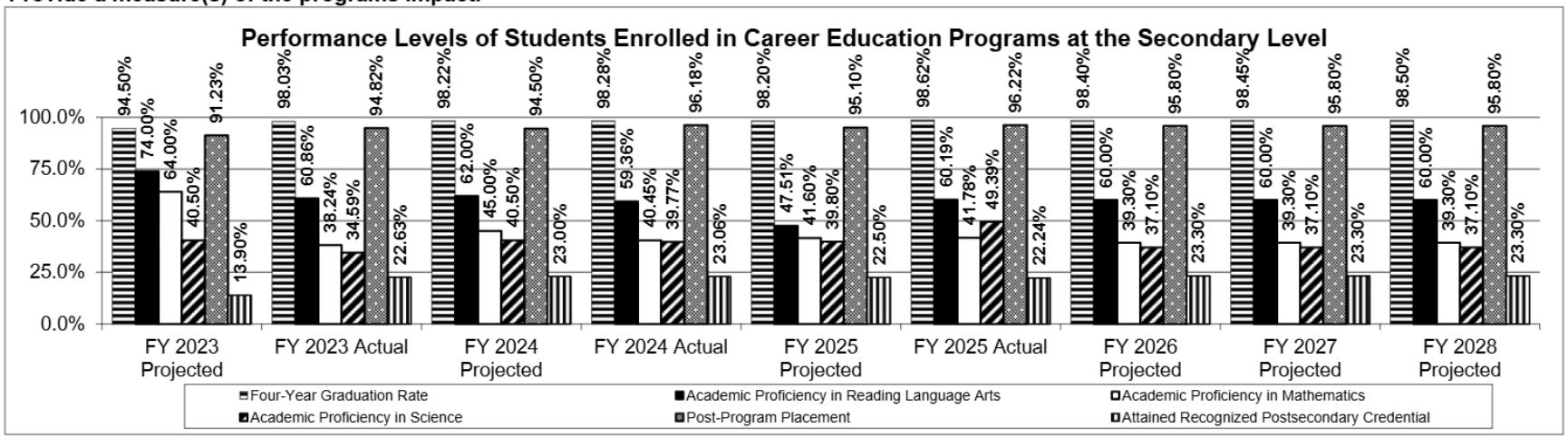
PROGRAM DESCRIPTION

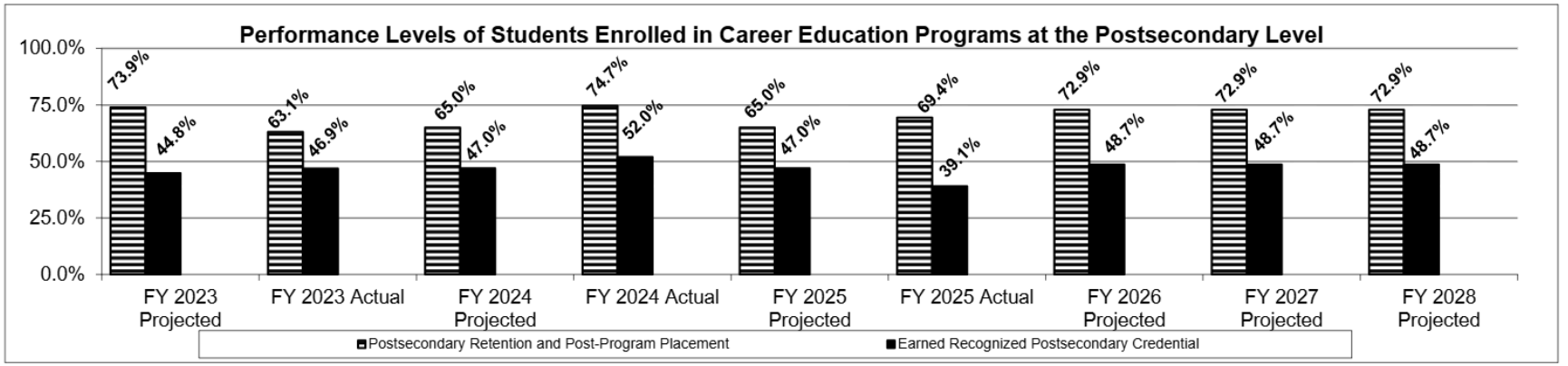
Department of Elementary and Secondary Education **HB Section(s): 2.170**

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2c. Provide a measure(s) of the programs impact.



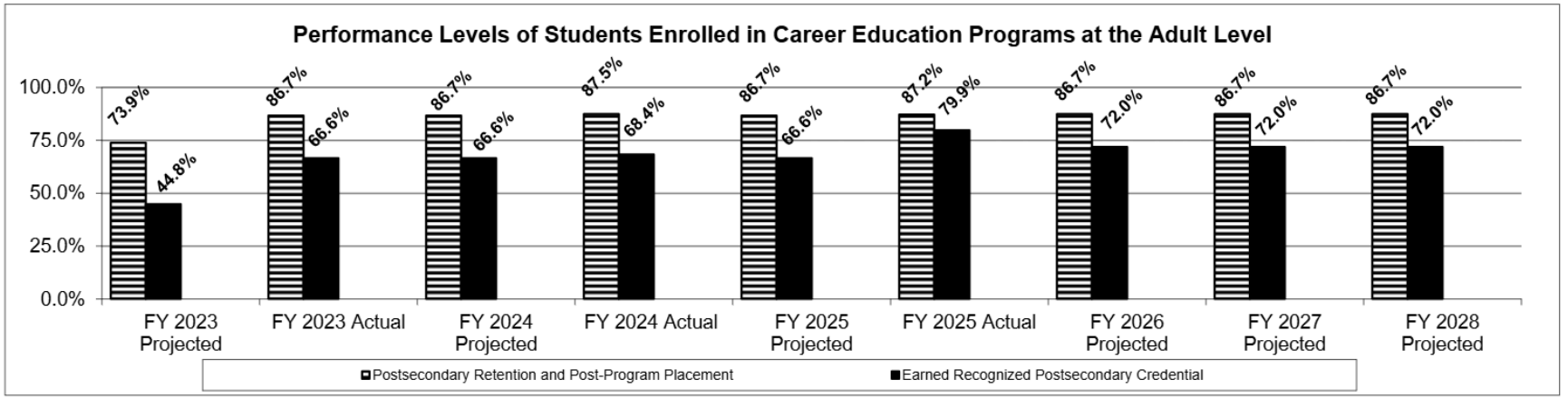


Data obtained from the DESE Missouri Student Information System (MOSIS).

Department of Elementary and Secondary Education **HB Section(s): 2.170**

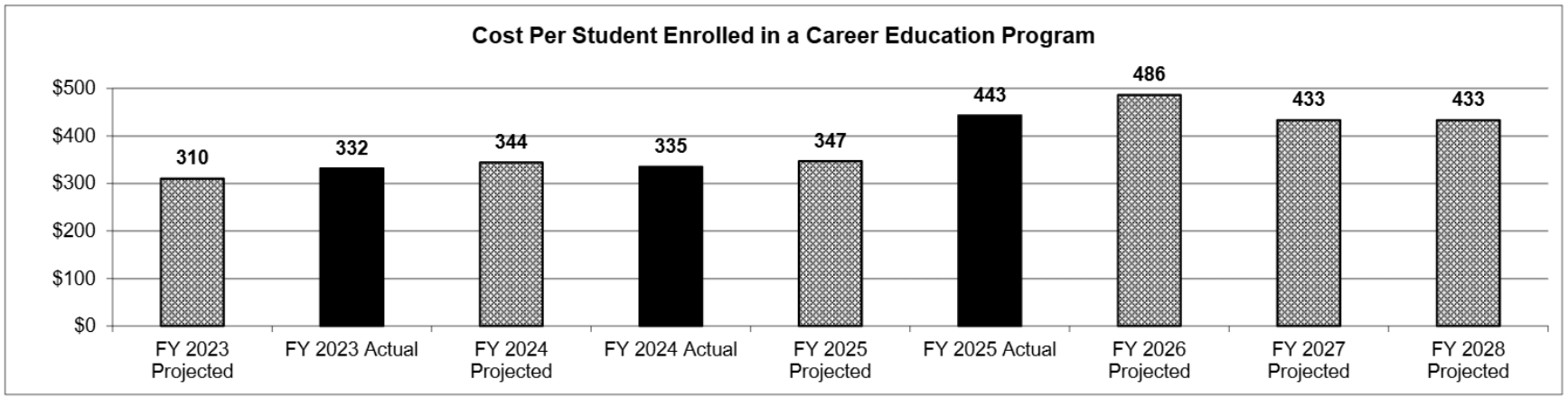
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution



Data obtained from the DESE Missouri Student Information System (MOSIS).

2d. Provide a measure(s) of the program's efficiency.



Data obtained from the DESE Missouri Student Information System (MOSIS).

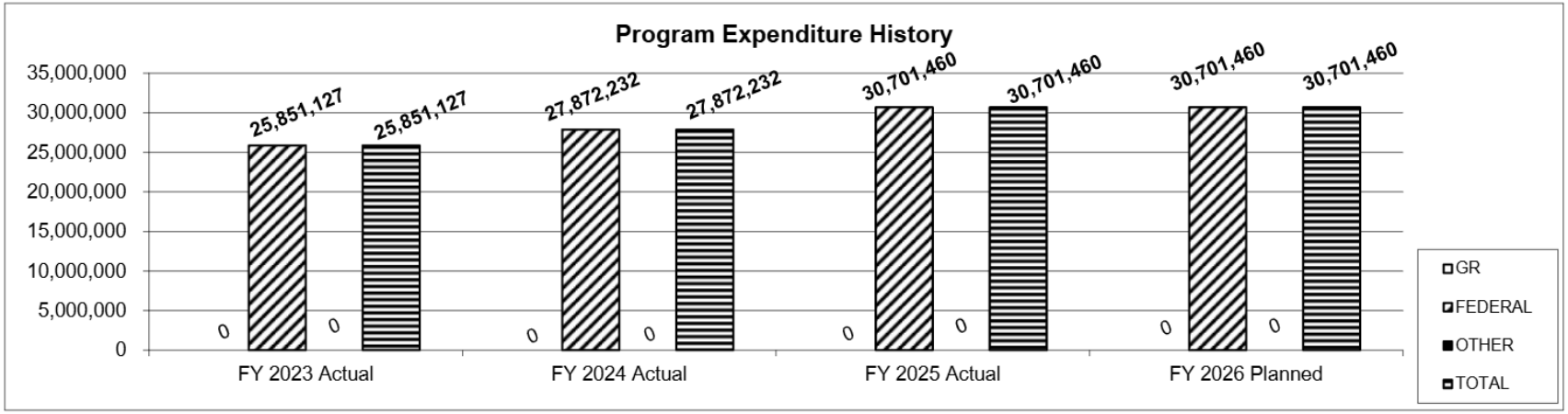
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.170**

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Strengthening Career and Technical Education for the 21st Century Act (Perkins V) -- CFDA #84.048A

6. Are there federal matching requirements? If yes, please explain.

Yes—The state must match on a dollar-for-dollar basis the funds reserved for administration for the Federal Perkins Grant. The hold harmless requirement in the federal legislation indicates that a state must provide an amount that is not less than the amount provided by the state for administration in the preceding fiscal year. In addition, the maintenance of effort (funds pulled from the Career Education Foundation appropriation (9233) requirement for Perkins indicates a state must provide funding for career and technical education programs at least at the level of support of the previous year.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.160**

Career Technical Education M&R

Program is found in the following core budget(s): Career Technical Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program will assist Missouri Area Career Centers in modernizing, updating, and/or expanding opportunities for students participating in career and technical education (CTE) programs.

2a. Provide an activity measure(s) of the program.

Number of Area Career Centers that Utilized Funding for a Renovation or Construction Project					
FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
23	17	14	14	14	14

2b. Provide a measure(s) of the program's quality.

Number of Area Career Center Programs Added or Expanded as a Result of the Renovation or Construction Project					
FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
145	91	41	41	41	41

2c. Provide a measure(s) of the program's impact.

Number of Students Impacted as a Result of the Renovation or Construction Project					
FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
5,767	4,073	2,010	2,010	2,010	2,010

2d. Provide a measure(s) of the program's efficiency.

Average Cost of Renovation or Construction Projects					
FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
$221,187	$313,823	$375,212	$ 381,071	$ 381,071	$ 381,071

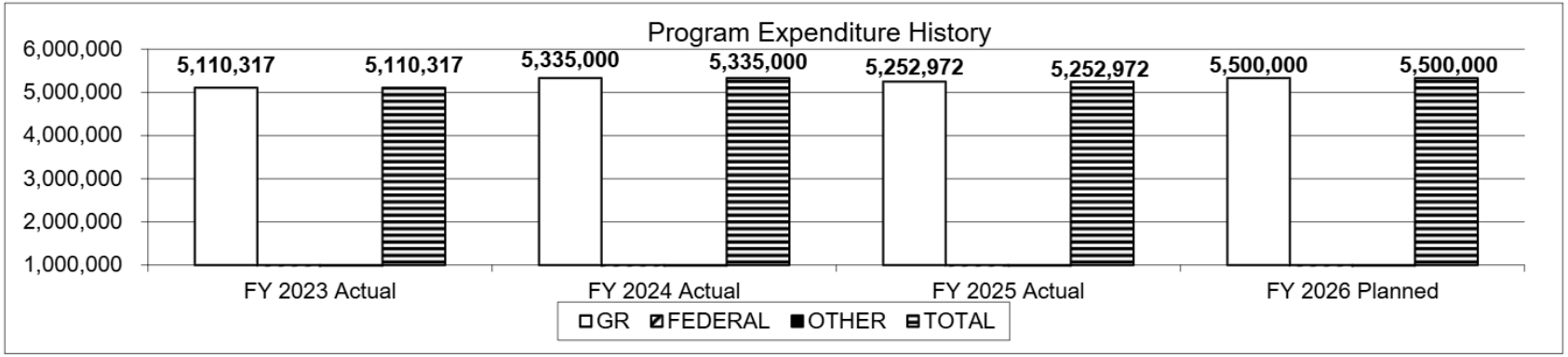
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.160**

Career Technical Education M&R

Program is found in the following core budget(s): Career Technical Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.160

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.180**

Career Advising

Program is found in the following core budget(s): Career Advising

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

MCAI/rootEd Missouri trains and places dedicated college and career advisors in rural high schools throughout the state, who connect Missouri students to high-demand career paths and training programs. The program's goal is to ensure rural students graduate on a path to career and economic stability while helping Missouri reach its workforce development goals.

2a. Provide an activity measure(s) for the program.

Number of Partner Districts					
FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
135	131	128	172	180	180

Number of Students Served					
FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
12,384	11,836	12,741	14,182	14,841	14,841

Number of 1:1 Career Advising Meetings					
FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
53,830	44,375	43,637	46,575	47,894	47,894

2b. Provide a measure(s) of the program's quality.

The rootEd Missouri program currently serves nearly 40,000 students. In partner schools and at the state-level, measures of program quality have been observed through program survey data. Last year, 82% of students served by the program reported high satisfaction with their advisor and the program. Administrators and counselors of districts participating in the program reported 98% satisafaction. In addition, in all measures of program performance, participating districts showed an increase.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.180**

Career Advising

Program is found in the following core budget(s): Career Advising

2c. Provide a measure(s) of the program's impact.

The MCAI/rootEd Missouri program has provided career advising services to nearly 40,000 students. The program's goal is to help students develop plans for college, technical school or training, workforce learning, or a credential towards a living wage job. 99% of students met with their advisor to develop a plan for success after graduation. In partner schools, postsecondary enrollment has increased by 7%, even as enrollment fell nationally by 4% over the same period. Students served by MCAI/rootEd Missouri had FAFSA completion rates 10 percentage points higher than the state average. Additionally, MCAI/rootEd has increased the number of students pursuing college and career training after high school by 20%.

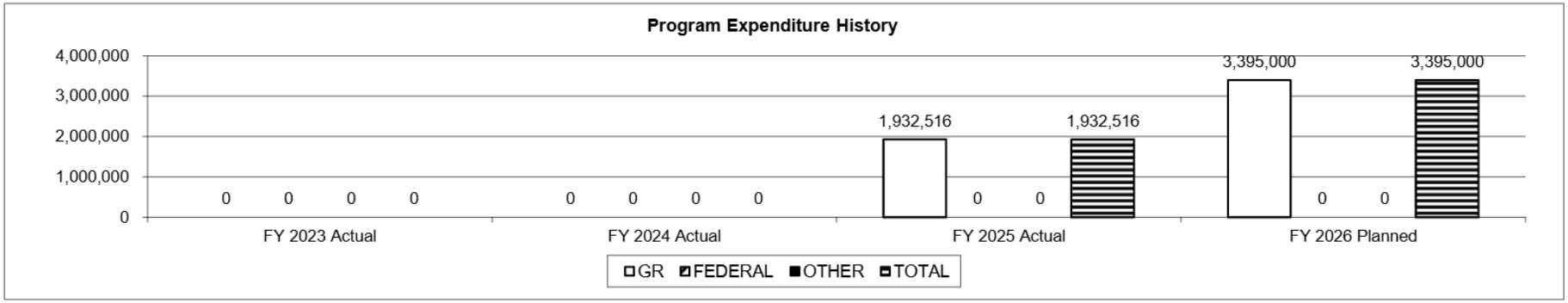
2d. Provide a measure(s) of the program's efficiency.

MCAI/rootEd Missouri is successfully reaching and serving almost 100% of students enrolled at participating districts.

% of Students Receiving 1:1 Career Advising Meetings					
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Actual	Actual	Actual	Projected	Projected	Projected
99%	98%	99%	99%	99%	99%

Private philanthrophy and local match funds support approximately 71% of MCAI/rootEd Missouri operations. Every participating partner school district has a required match. In addition, significant private philanthropic funding is dedicated to program support, training, and student scholarships. State funding accounts for only 29% of total program cost.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



**NOTE: This is new general revenue funding for FY25. A portion of FY25 funds remain unspent due to the transition from ESSER to state funding, which shifted the reimbursement timeline up by two months and created challenges for districts in accessing and utilizing funds on time. Districts were notified in the guidance document of this funding change and updated reimburement deadlines.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.180**

Career Advising

Program is found in the following core budget(s): Career Advising

4. What are the sources of the "Other " funds?

Private philanthrophy and local match funds support approximately 71% of MCAI/rootEd Missouri operations. Every particpating partner school district has a required match. In addition, significant private philanthropic funding is dedicated to program support, training, and student scholarships. State funding accounts for only 29% of total program cost.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.180

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.163**

WorkKeys

Program is found in the following core budget(s): Office of College and Career Readiness

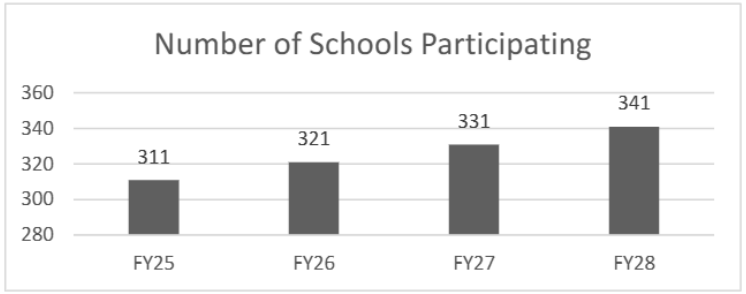
1a. What strategic priority does this program address?

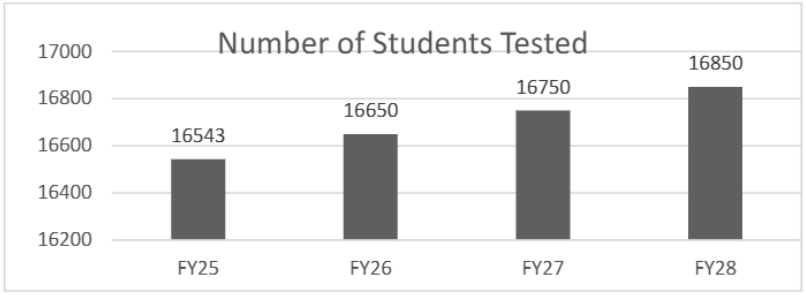
Success-Ready Students & Workforce Development

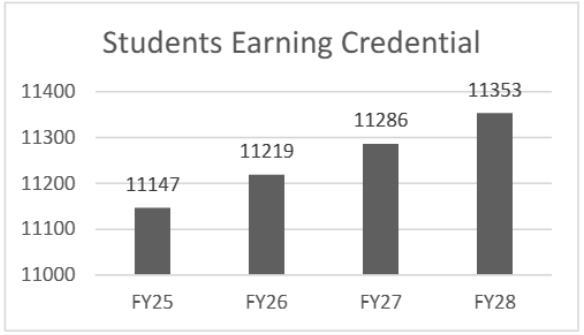
1b. What does this program do?

The WorkKeys assessments measure foundational skills required for success in the workplace and help measure the workplace skills that can affect job performance. By taking the Applied Math, Graphic Literacy and Workplace Documents assessments and earning a score of three or higher on each assessment, a National Career Readiness Certificate is earned, which provides the student with a portable, evidence-based credential that certifies essential skills needed for workplace success. The credential can be included on resumes, job applications, or shown at job interviews. Occupational skills profiles reflect what WorkKeys scores best fit with certain occupations and industries, allowing students to see what career pathway may best match their abilities and credential level.

2a. Provide an activity measure(s) for the program.







PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.163**

WorkKeys

Program is found in the following core budget(s): Office of College and Career Readiness

2b. Provide a measure(s) of the program's quality.

FY25 was the first year DESE and DHEWD partnered to provide funding for WorkKeys to districts. FY25 baseline data projects that 67% of students tested will attain the WorkKeys credential when districts are provided with this funding.

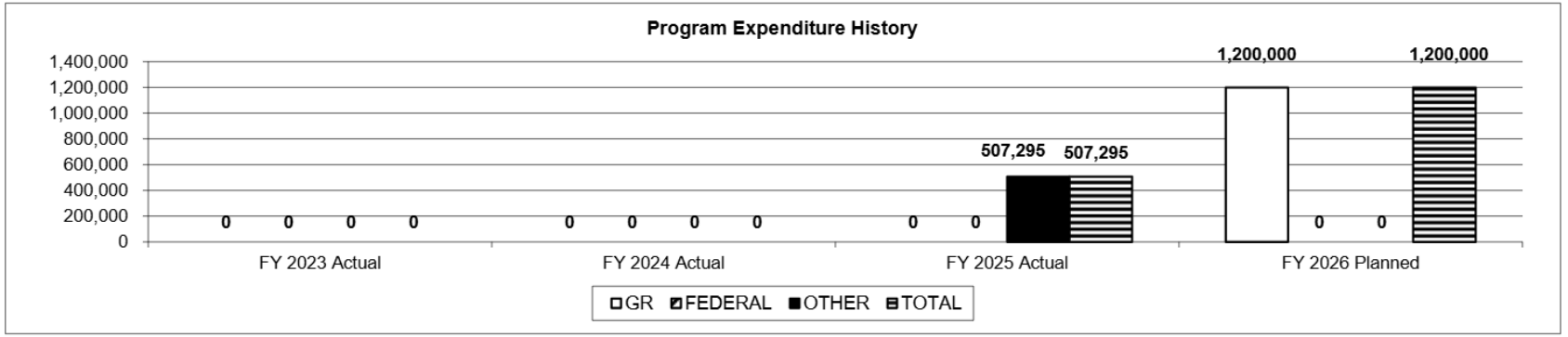
2c. Provide a measure(s) of the program's impact.

Each year, the program will be expanded to an additional 10 school districts, serving an additional 100 students.

2d. Provide a measure(s) of the program's efficiency.

In FY25, WorkKeys provided 11,147 students to earn a credential at $45.00 a student with no cost to the district. In future years, DESE plans to utlize the max $1.2 million to lower that cost by at least half.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: No vendor met the criteria in the RFP; thus, no award was made in FY23.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.163**

WorkKeys

Program is found in the following core budget(s): Office of College and Career Readiness

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 2.163

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.175**

Registered Youth Apprenticeships (RYA)

Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?

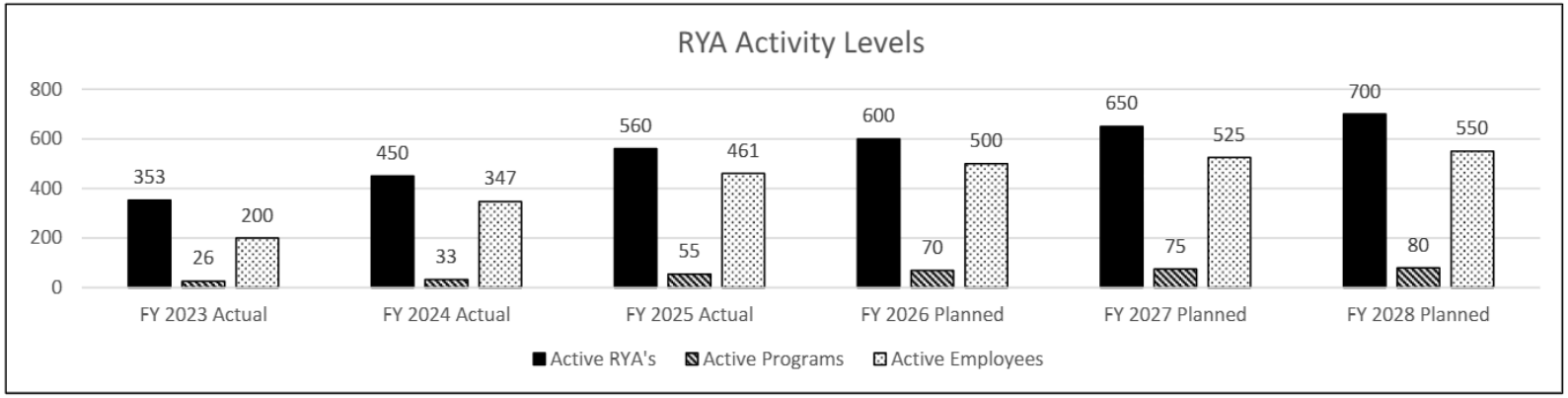
Success-Ready Students & Workforce Development

1b. What does this program do?

The Registered Youth Apprenticeship (RYA) program links Missouri high school students with United States Department of Labor (USDOL) - registered apprenticeship opportunities. Students combine classroom instruction with paid, on-the-job training, earning industry-recognized credentials, and in many cases, college credit. The program is designed to help students graduate with a clear career plan while simutaneously meeting employer demand for skilled workers.

2a. Provide an activity measure(s) for the program.

1. Number of high school students enrolled in an RYA program: 560 active apprentices as of 08/04/2025.
2. Number of high schools or career centers participating as a training provider: 55 programs as of 08/04/2025.
3. Number of employers currently working with a registered youth apprentice: 251 employers as of 08/04/2025.



PROGRAM DESCRIPTION

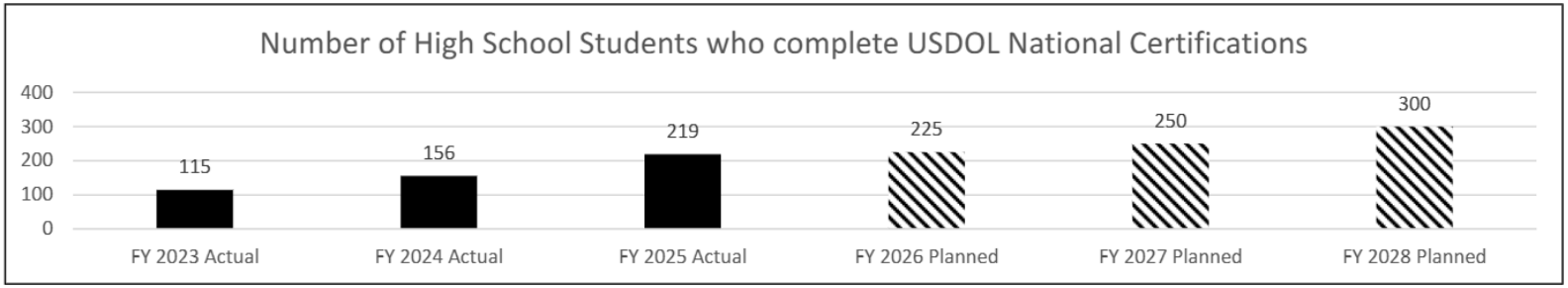
Department of Elementary and Secondary Education **HB Section(s): 2.175**

Registered Youth Apprenticeships (RYA)

Program is found in the following core budget(s): Office of College and Career Readiness

2b. Provide a measure(s) of the program's quality.

1. Number of high school students who complete USDOL National Certifications



2c. Provide a measure(s) of the program's impact.

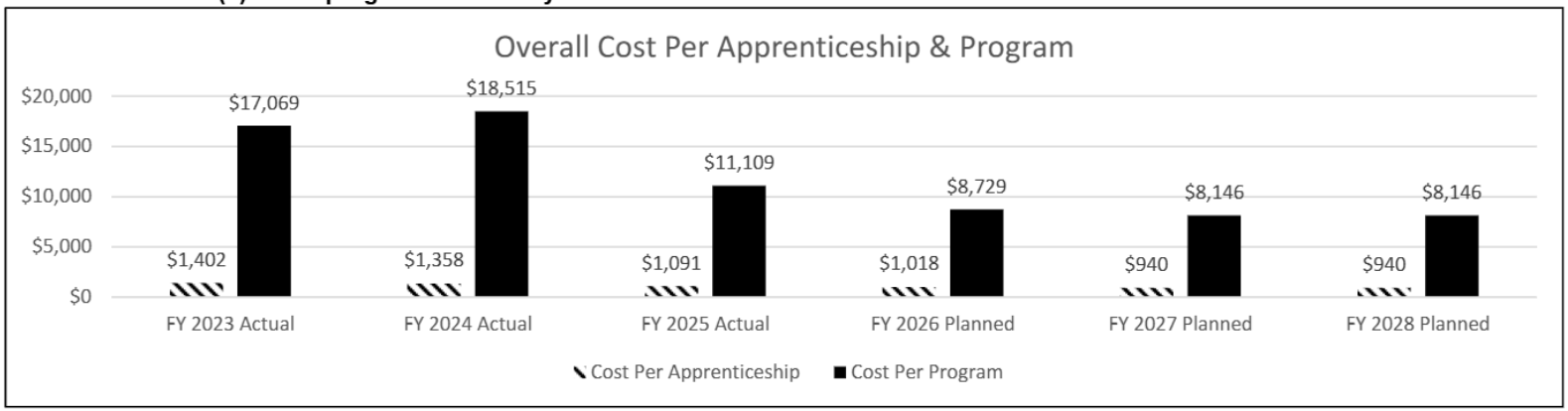
1. High School graduation rate of RYA participants compared to state average. Track the proportion of RYA participants who both graduate high school and earn an apprenticeship credential.
2. Post-program success. Percentage of RYA participants employed in a related occupation or postsecondary enrollment within 6 months of graduation.

Department of Elementary and Secondary Education — HB Section(s): 2.175

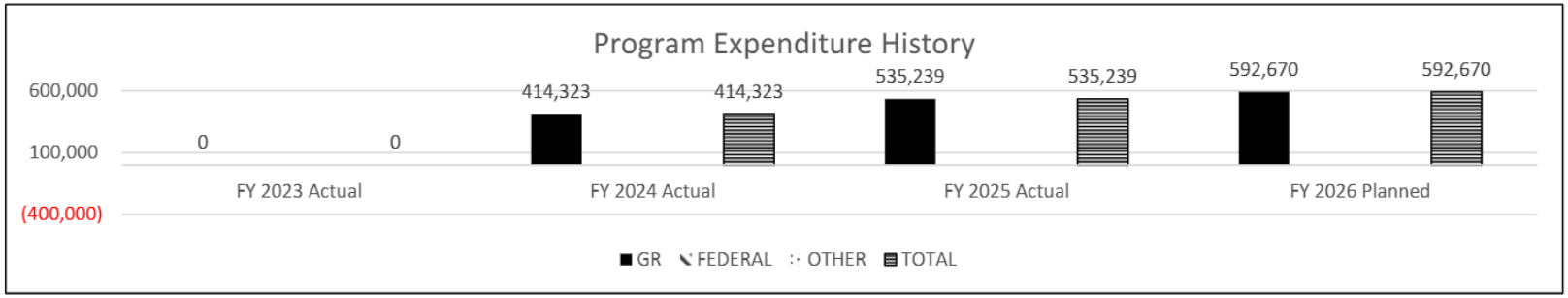
Registered Youth Apprenticeships (RYA)

Program is found in the following core budget(s): Office of College and Career Readiness

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.175**

Registered Youth Apprenticeships (RYA)

Program is found in the following core budget(s): Office of College and Career Readiness

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2.175

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section: 2.070**

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

1a. What strategic priority does this program address?

Literacy

1b. What does this program do?

The K-3 reading assessment program is used for preliminary identification of students at risk for dyslexia and related disorders, including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension. This program supports local education agencies (LEAs) in the implementation of assessments and analysis of data by providing professional development opportunities to districts and charter schools.

2a. Provide an activity measure(s) for the program.

Number of students in K-3 screened for dyslexia each year								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
285,000	222,651	255,000	237,422	255,000	235,069	255,000	255,000	255,000

Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

Number of K-3 students identified with characteristics of dyslexia and other related								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
37,500	45,842	46,000	39,586	46,000	47,746	48,000	48,000	48,000

Note: These students were found "at-risk" for dyslexia which equates to 17.9% of the K-3 population (context: 14.2% were "not screened/exempt").
Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

2b. Provide a measure(s) of the program's quality.

District Use and Satisfaction	Overall Agree		Neutral		Overall Disagree	
	FY24	FY25	FY24	FY25	FY24	FY25
1. The presenter(s) clearly connected the content and/or research to practical applications.	98.8%	98.4%	0.9%	1.1%	0.3%	0.4%
2. My learning was supported and/or extended by the information, resources and materials provided.	98.8%	98.2%	0.8%	1.2%	0.4%	0.6%
3. The information and/or strategies will impact my teaching and/or leadership role and improve student learning.	97.6%	97.4%	2.0%	2.0%	0.4%	0.6%

Program feedback from districts accessing the professional development support resources have indicated over 95% overall satisfaction rate.
n = 2,888 completed surveys

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section: 2.070**

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

2c. Provide a measure(s) of the program's impact.

Number of students in K-3 who completed a foundational reading assessment each year

FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Projected	Projected
255,000	121,561	255,000	168,047	255,000	255,000	255,000

Note: Not all LEAs utilized a state-approved assessment.

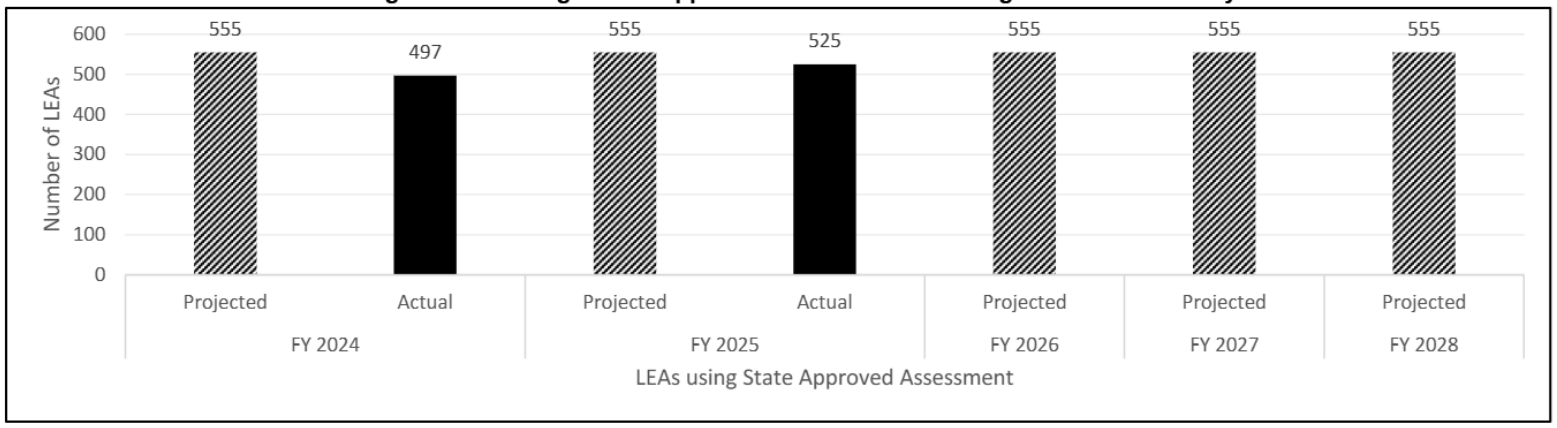
Data obtained from locally reported screening data and Dyslexia consultants training evaluation data.

	FY 2024 (n=121,561)		*FY 2025 (n=168,047)*	
	Not At Risk	**At Risk**	***Not At Risk***	**At Risk**
BOY	*66.7%*	33.3%	62.9%	27.9%
EOY (End of Year)	*68.7%*	31.1%	65.6%	28.2%

Note: Total incomplete assessments for FY2025 BOY amounted to 9.2% and 6.2% for EOY.

2d. Provide a measure(s) of the program's efficiency.

Number of local education agencies utilizing a state-approved foundational reading assessment each year.



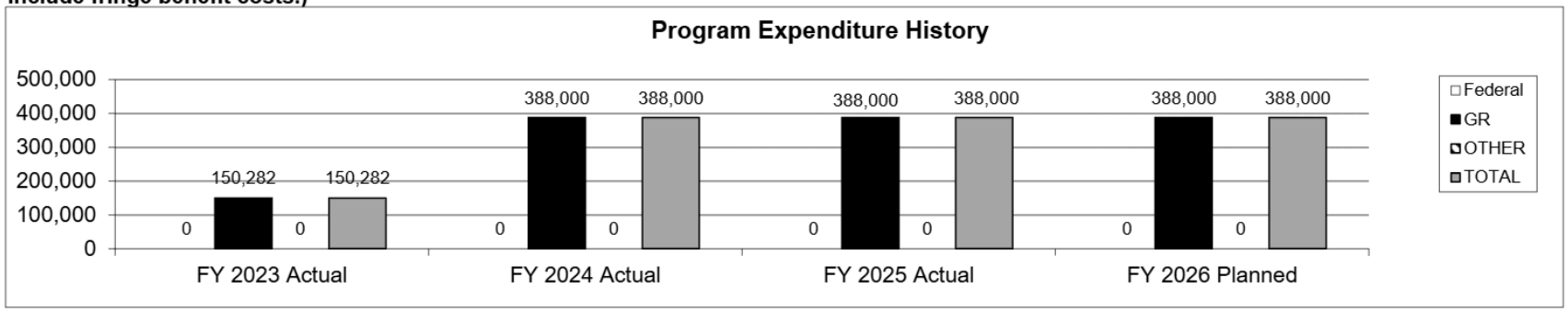
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section: 2.070**

K-3 Reading Assessment Program

Program is found in the following core budget(s): K-3 Reading Assessment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.070

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.145**

Early Literacy Program

Program is found in the following core budget(s): Early Literacy Program

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

This program supports funding for early literacy intervention and support targeting third grade reading success in academically struggling school districts. For grades second through third grade, early literacy intervention and coaching services consisting of developmentally appropriate components for each grade, is delivered by professionally trained literacy coaches that support and provide feedback to classroom teachers and interventionists. These literacy coaches regularly collect data and use a comprehensive intervention model that has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a local education agency (LEA) or community-based early childhood center.

Note: The vendor cancelled the contract for 2025. No services were provided in FY 25. DESE has secured a new vendor and new school districts.

2a. Provide an activity measure(s) for the program.

Number of students served through tutoring sessions.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
# of Students Served	192	140	*	150	150	150
# of Districts Served	5	5	*	5	5	5
# of Tutors Provided	16	12	*	5	5	5

** No services were provided in FY 25.*

2b. Provide a measure(s) of the program's quality.

Implementation fidelity measured by observations conducted by expert Coaching Specialists and Internal Coaches

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
Fidelity of Assessment Implementation	97%	96%	*	96%	96%	96%
Fidelity of Intervention Implementation	96%	95%	*	96%	96%	96%

** No services were provided in FY 25.*

2c. Provide a measure(s) of the program's impact.

Percentage of students exceeding target growth rate by grade

FY 2023			FY 2024			FY 2025		
Grade K-3	# of Students	% Exceeding Target	Grade	# of Students	% Exceeding Target	Grade	# of Students	% Exceeding Target
Total	92	50%	*Total*	140	67%	N/A	N/A	N/A

** No services were provided in FY 25.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.145**

Early Literacy Program

Program is found in the following core budget(s): Early Literacy Program

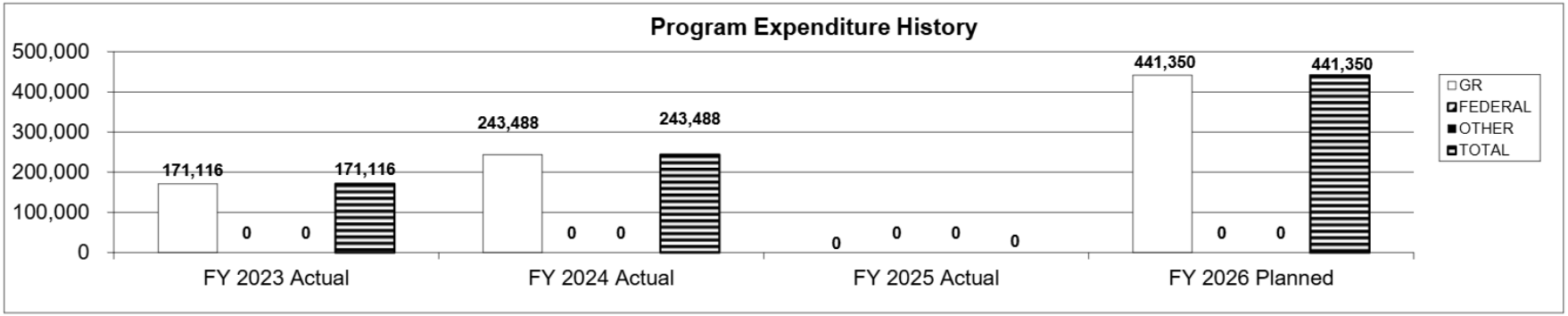
2d.

Provide a measure(s) of the program's efficiency.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
Cost per student for tutoring services.	$891	$1,739	N/A	$1,800	$1,800	$1,800

** No services were provided in FY 25.*

3.



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.145

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s 2.185**

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

This program provides ongoing support for regional consultants who deliver trainings in virtual and face-to-face formats to their partner districts for general education teachers in the following: (1) mandated professional development in the recognition of the characteristics and signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) evidence-based instruction through research-based professional development courses, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to grade-level curriculum. Addressing these components will prepare educators to better serve this group of students.

2a. Provide an activity measure(s) for the program.

Number of educators/teachers/administrators who received training directly through regional centers.								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
8,000	12,600	14,000	19,400	15,000	16,541	14,000	14,000	14,000

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

Percentage of districts who received training directly through regional centers.								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
80%	85%	85%	87%	90%	91%	80%	80%	80%

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

2b. Provide a measure(s) of the program's quality.

Teacher Survey Results	Overall Agree		Neutral		Overall Disagree		No Response	
	FY24	FY25	FY24	FY25	FY24	FY25	FY24	FY25
1. The presenter(s) were organized and seemed to have a deep knowledge of the content being presented.	95.4%	96.0%	1.3%	1.2%	3.0%	2.8%	0.3%	0.0%
2. My learning was supported and/or extended by the information, resources and materials provided.	94.6%	95.6%	2.2%	1.8%	3.0%	2.6%	0.2%	0.0%
3. The information and/or strategies will impact my teaching and/or leadership role and improve student learning.	94.2%	95.2%	2.2%	1.7%	3.4%	3.1%	0.2%	0.0%

Program feedback from districts accessing the professional development support resources have indicated over 90% overall satisfaction rate.
FY24 n= 12,262 completed surveys
FY25 n= 13,470 completed surveys

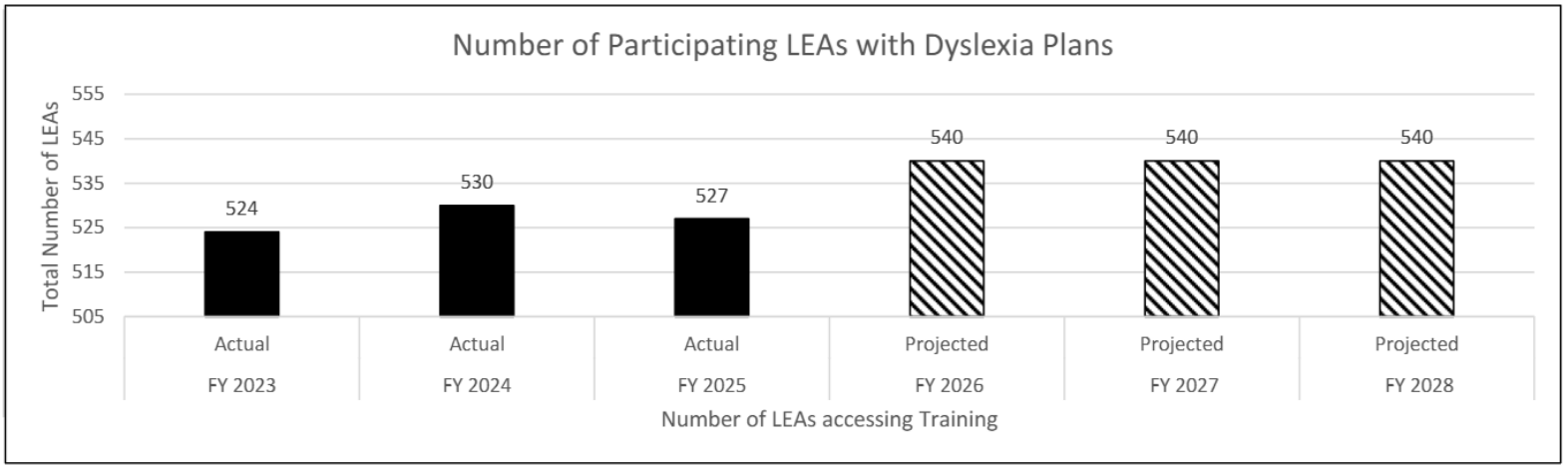
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s 2.185**

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

2c. Provide a measure(s) of the program's impact.



Data obtained from the District Assurance Checklist (DAC).

2d. Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
$1,000	$1,100	$1,200	$1,200	$1,200	$1,141	1,200	1,200	1,200

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers.

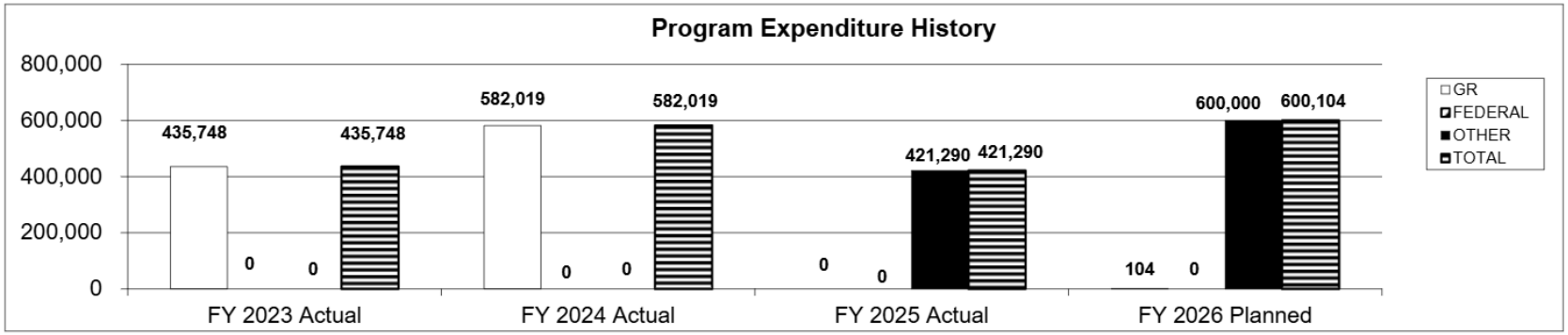
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s 2.185**

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
House Bill Section 2.185

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.075**

Evidence-Based Reading Instruction Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

1a. What strategic priority does this program address?

Literacy

1b. What does this program do?

The Evidence-Based Reading Instruction Program (EBRIP) provides funds to reimburse school districts and charter schools for efforts to improve student literacy. Examples of reimbursable costs/items are costs associated with reading assessments, designated reading programs, supplies, and other reading materials.

2a. Provide an activity measure(s) for the program.

Number of school districts that applied for reimbursement in each of the five focus areas: LETRS® Training Materials for K-5 Educators, Evidence-Based Reading Instructional Materials, Early Literacy Resources for Students and Families, Teacher Stipends for LETRS® Training Assessments, and Evidence-Based Foundational Reading Assessments

Projected FY2026	Focus Areas	LETRS Materials	Instructional Materials	Teacher Stipend	Substitute Teachers	Reading Assessment	Total
	Total Amount	**$100,000**	**$5,123,740**	**$3,250,000**	**$3,250,000**	**$1,798,171**	**$13,521,911**
	Total # LEAs	*100*	*127*	*300*	*300*	*300*	*528*

2b. Provide a measure(s) of the program's quality.

Number of districts utlizing program funds.

Actual FY 2024	339 (60.1%) out of 556 LEAs utilized funding
Actual FY 2025	192 (34.5%) out of 556 LEAs utilized funding
Projected FY 2026	528 (94.9%) out of 555 LEAs will utilize funding
Projected FY 2027	555 (100%) out of 555 LEAs will utilize funding
Projected FY 2028	555 (100%) out of 555 LEAs will utilize funding

Note: DESE anticipates all LEAs will utilize a state approved assessment by FY2027

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.075**

Evidence-Based Reading Instruction Program

Program is found in the following core budget(s): Evidence-based Reading Instruction Program

2c. Provide a measure(s) of the program's impact.

The impact on student reading achievement as measured by the beginning and end of year assessments in Grades K-3

	Beginning-of-Year (n= 121,561)		*End-of-Year (n= 116,549)*	
	Not At Risk	**At Risk**	***Not At Risk***	**At Risk**
FY 2024	*66.7%*	33.3%	68.7%	31.1%
	Beginning-of-Year (n= 167,512)		***End-of-Year (n= 168,047)***	
FY 2025	*62.9%*	27.9%	65.6%	28.2%

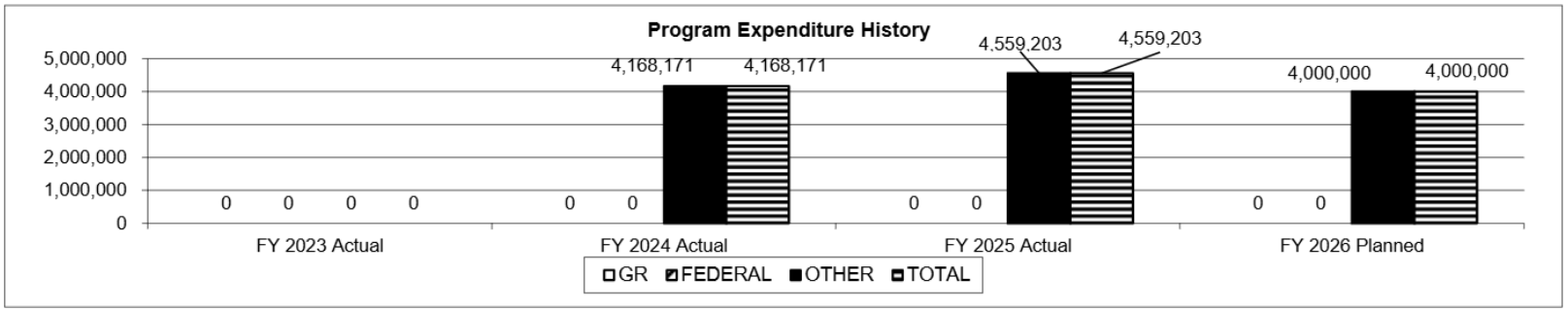
Note: Total incomplete assessments for FY2025 BOY amounted to 9.2% and 6.2% for EOY.

2d. Provide a measure(s) of the program's efficiency.

Applications are processed within 30-60 days for the life of the program.

	Total Approved Applications	***Average $ Requested***
Actual FY 2024	496	$8,925.56
Actual FY 2025	339	$17,814.99
Projected FY 2026	528	$12,000.00
Projected FY 2027	555	$12,000.00
Projected FY 2028	555	$12,000.00

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe*



PROGRAM DESCRIPTION		
Department of Elementary and Secondary Education	**AB Section(s):**	**2.075**
Evidence-Based Reading Instruction Program		
Program is found in the following core budget(s): Evidence-based Reading Instruction Program		

4. What are the sources of the "Other " funds?

Fund 0214 Evidence-based Reading Instruction Program Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Senate Bill (SB) 681 (2022) Section 161.241

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.200**

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

1a. What strategic priority does this program address?

Early Learning & Literacy

1b. What does this program do?

2020 CLSD Grant (October 1, 2020 - September 30, 2026)

The Missouri Department of Elementary and Secondary Education (DESE) is one of 11 states to receive a grant from the U.S. Department of Education for its Comprehensive Literacy State Development (CLSD) program. The $18 million grant will be distributed over five years, allowing the state to advance literacy skills for children from birth through grade 12.

The CLSD program was designed to complement DESE's commitment to literacy for students under the agency's Show-Me Success plan. The goal of the project is to support educators' working knowledge of evidence-based literacy strategies to effectively teach reading and writing to all students. This includes providing professional development to pre-service teachers in institutions of higher education, early childhood education teachers, and K-12 educators to enable them to provide effective instruction. This grant will support local education agencies with developing evidence-based literacy plans to implement in their schools and provide support for families.

2024 CLSD Grant (October 1, 2024 - September 30, 2029)

The United States Department of Education has awarded the Missouri Department of Elementary and Secondary Education (DESE) the 2024 Comprehensive Literacy State Dvelopment (CLSD) grant program. Grantees are invited to apply for the competitive grant. Up to 20 early learning programs and up to 80 LEA school buildings and area career centers were selected to participate through a competitive application process. The $49 million grant will be distributed over five years, allowing the state to advance literacy skills for children from birth through grade 12.

The grant will provide opportunities for grantees statewide to receive services and funds that directly align to DESE's Read, Lead, Exceed literacy initiatives. Services will include high-quality professional development (PD) for administrators, literacy coaches, and teachers, as well as access to CLSD literacy specialists and family literacy support and resources. The grant is also committed to strengthening pre-service teachers' knowledge of evidence-based literacy instruction and collaboration between educator preparation programs and Pre-K through grade -12 educators.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.200**

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

2a. Provide an activity measure(s) for the program.

2020 CLSD Grant (October 1, 2020 - September 30, 2026)

Ongoing professional development activities and site-level literacy plan improvement and development among program schools show a percentage of 17.5% in 2020 to 98.8% in 2023. In 2024 and 2025, 100% of participating schools had literacy plans in place. Number of school districts/school buildings developing building literacy plans and receiving professional development services.

School Districts					
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Actual	Actual	Actual	Projected	Projected	Projected
32	32	32	TBD	N/A	N/A

Buildings					
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Actual	Actual	Actual	Projected	Projected	Projected
76	77	73	TBD	N/A	N/A

Number of teachers impacted with professional development services

Teachers					
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Actual	Actual	Actual	Projected	Projected	Projected
1,950	2,000	820	TBD	N/A	N/A

School wide PD was offered in FY 2023 and FY 2024. FY 2025 PD was offered to a set number of teachers at each building.

2024 CLSD Grant (October 1, 2024 - September 30, 2029)

Number of school districts impacted

	School Districts					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	Actual	Projected	Projected	Projected	Projected	Projected
Birth - 5 yrs	12	12	12	12	12	N/A
Non-LEA Pre	7	7	7	7	7	N/A
Kinder - 5th	34	34	34	34	34	N/A
6th - 12th	19	25+	25+	25+	25+	N/A

Some overlapping School Districts between grade spans

Adding Area Career Centers Spring 2026

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.200**

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

Number of school buildings receiving services and developing an annual literacy plan; Services for schools began in Summer 2025

	School Buildings					
	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Birth - 5 yrs	19	19	19	19	19	N/A
Kinder - 5th	40	39	39	39	39	N/A
6th - 12th	21	30+	30+	30+	30+	N/A

Adding Area Career Centers Spring 2026

Number of educators participating in coaching cycles, professional learning, and graduate courses

	Educators					
	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Birth - 5 yrs	19	19	38	38	38	N/A
Kinder - 5th	N/A	323	330	330	330	N/A
6th - 12th	84	120+	120+	120+	120+	N/A

2 educators per program. Capacity for coaching stays the same, however educators change, 6-8 educators per school/center

Number of administrators participating in professional learning (up to 2 per building)

	Administrators					
	FY 2025 Actual	FY 2026 Actual	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
Birth - 5 yrs	N/A	14	38	38	38	N/A
Kinder - 5th	N/A	80	80	80	80	N/A
6th - 12th	N/A	42	56	56	56	N/A

7/19 programs overlap with K-5 PD - Early Childhood Consultants will begin in FY27

Number of Educator Preparation Programs participating in partnership activities

Educator Preparation Programs					
FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
4	14	14	20	20	N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.200**

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

2020 CLSD Grant (October 1, 2020 - September 30, 2026)

2b. Provide a measure(s) of the program's quality.

Evidence has been collected through classroom observations for teacher use of 56 strategies showing strong evidence or moderate evidence of effectiveness. Percentage of teachers using strategies showing strong evidence or moderate evidence of effectiveness.

FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Actual	Actual	Actual	Projected	Projected	Projected
71%	78%	100%	TBD	N/A	N/A

Percentage of MOOC (Massive Open Online Courses) participants surveyed agree to goals being met by taking the MOOC

Percent Satisfaction					
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Actual	Actual	Actual	Projected	Projected	Projected
100%	100%	100%	N/A	N/A	N/A

*In Year 3, 100% of participants in the online course strongly agreed that knowledge was gained from this PD that could be implemented in the classroom. In year 4, 78% strongly agreed and 17% agreed that they had gained knowledge through the PD to In year 5, 100% of participating teachers agreed or strongly agreed the knowledge gained from this PD could be applied to their job. Based on the teacher inquiry project, 100% of teachers documented evidence-based instruction.

2c. Provide a measure(s) of the program's impact.

Birth-5

The DIAL-4 (Developmental Indicators for the Assessment of Learning – Fourth Edition) assesses a child's development in five key areas: Motor Skills, Language, Concepts, Self-Help, and Social-Emotional Development. It is a screening tool for children aged 2 years 6 months to 5 years 11 months, designed to identify potential developmental delays and provide information for further support.

Average DIAL-4 Assessment Weighted Scores out of 35 points
Educators knowledge of early literacy development indicated by scores

Kansas City and St. Louis Area					
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
25.28	23.66	26.20	N/A	N/A	N/A

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.200**

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

Average DIAL-4 Assessment Weighted Scores out of 35 points (Statewide)
Educators knowledge of early literacy development indicated by scores

Statewide					
FY 2023	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**
26.86	21.10	25.65	N/A	N/A	N/A

The percentage of participating fifth-grade, eighth-grade and high school students who meet or exceed proficiency on State reading/language arts assessments.

5th Grade						
FY 2020	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
32.40%	N/A	25.30%	26.90%	26.80%	28.30%	27.70%

8th Grade						
FY 2020	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
36.80%	N/A	32.90%	30.40%	29%	26.30%	32.40%

High School EOC						
FY 2020	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**
46.30%	N/A	38%	41.10%	42.70%	37.60%	45.10%

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.200**

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

2024 CLSD Grant (October 1, 2024 - September 30, 2029)

2b. Provide a measure(s) of the program's quality.

Percentage of CLSD participants who agree or strongly agree that the 2024 CLSD grant program will have or has had positive impact on student literacy outcomes.

Birth - 5 Awardees					
FY 2025	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
N/A	TBD	TBD	TBD	TBD	N/A

Data collection - EOY FY 2026

Kindergarten - 5th grade Awardees					
FY 2025	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
N/A	TBD	TBD	TBD	TBD	N/A

Data collection - EOY FY 2026

6th grade - 12th grade Awardees					
FY 2025	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
N/A	TBD	TBD	TBD	TBD	N/A

Data collection - EOY FY 2026

2c. Provide a measure(s) of the program's impact.

Birth-5

The DIAL-4 (Developmental Indicators for the Assessment of Learning – Fourth Edition) assesses a child's development in five key areas: Motor Skills, Language, Concepts, Self-Help, and Social-Emotional Development. It is a screening tool for children aged 2 years 6 months to 5 years 11 months, designed to identify potential developmental delays and provide information for further support.

Average DIAL-4 Assessment Weighted Scores out of 35 points for all participating sites state-wide

	Statewide (Participating Sites)					
	FY 2025	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
BOY	N/A	49%	TBD	TBD	TBD	N/A
EOY Goal	N/A	51%	TBD	TBD	TBD	N/A
EOY Actual	N/A	TBD	TBD	TBD	TBD	N/A

FY 2026 BOY Data serving as baseline - Measurement for growth includes a 2% increase each year

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.200**

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

The percentage of participating third-grade, fifth-grade, eighth-grade and high school students who meet or exceed proficiency on State reading/language arts assessments.

3rd Grade					
FY 2025	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
35.73%	TBD	TBD	TBD	TBD	N/A

FY 2025 Data serving as baseline - Measurement for growth includes a 2% increase each year

5th Grade					
FY 2025	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
38.77%	TBD	TBD	TBD	TBD	N/A

FY 2025 Data serving as baseline - Measurement for growth includes a 2% increase each year

8th Grade					
FY 2025	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
37.65%	TBD	TBD	TBD	TBD	N/A

FY 2025 Data serving as baseline - Measurement for growth includes a 2% increase each year

High School EOC					
FY 2025	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
48.15%	TBD	TBD	TBD	TBD	N/A

FY 2025 Data serving as baseline - Measurement for growth includes a 2% increase each year

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.200**

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

2020 CLSD Grant (October 1, 2020 - September 30, 2026)

2d. Provide a measure(s) of the program's efficiency.

Cost per teacher participating in the CLSD program

Cost					
FY 2023 Actual	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Projected**	**FY 2027 Projected**	**FY 2028 Projected**
$3,016.00	$2,593.00	$5,590.00	TBD	N/A	N/A

School wide PD was offered in FY 2023 and FY 2024. FY 2025 PD was offered to a set number of teachers at each building.

2024 CLSD Grant (October 1, 2024 - September 30, 2029)

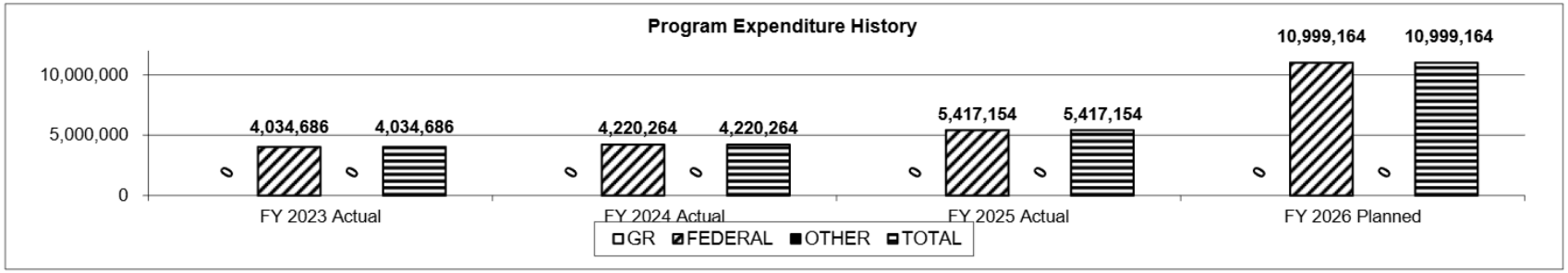
2d. Provide a measure(s) of the program's efficiency.

Cost per student in the CLSD program

	Cost					
	FY 2025 Actual	**FY 2026 Projected**	**FY 2027 Projected**	**FY 2028 Projected**	**FY 2029 Projected**	**FY 2030 Projected**
Birth - 5 yrs	$269.63	$1,855.71	TBD	TBD	TBD	N/A
Kinder - 5th	$127.19	$354.39	TBD	TBD	TBD	N/A
6th - 12th	$507.31	$604.03	TBD	TBD	TBD	N/A

Enrollment numbers for the previous year will be used to determine cost per student

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION	
Department of Elementary and Secondary Education	**HB Section(s): 2.200**
Comprehensive Literacy Development Program	
Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program	

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title I, Part E, Elementary and Secondary Education Act of 1965, as amended.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education — **HB Section(s): 2.280**
Office of College and Career Readiness
Adult Education and Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

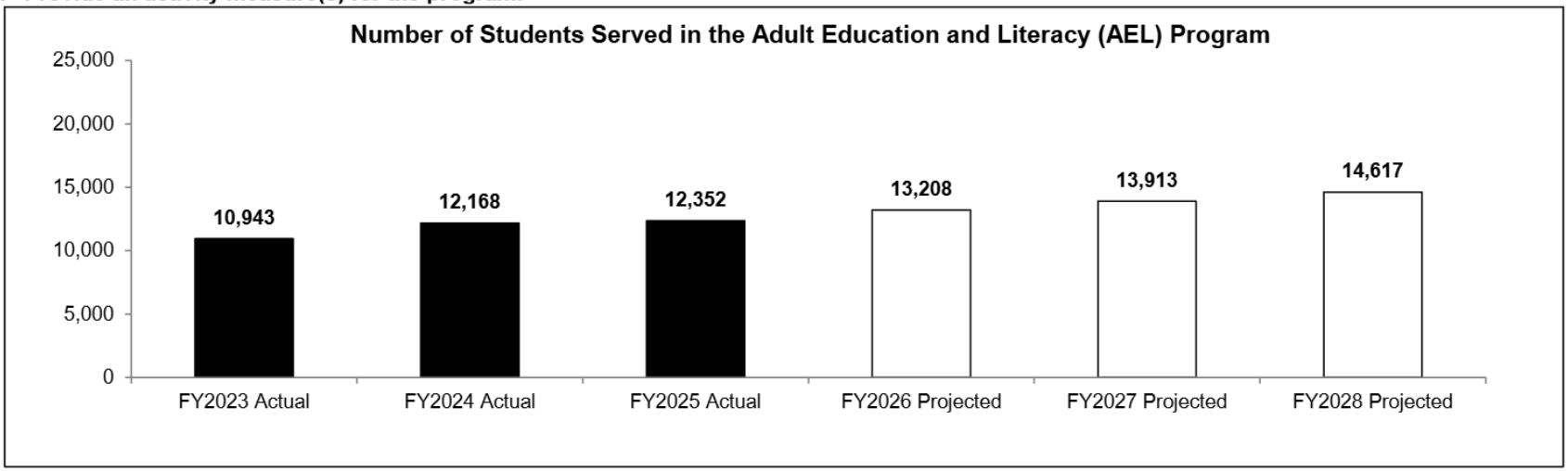
1b. What does this program do?

Adult Education and Literacy (AEL) increases learning opportunities by offering distance education and face-to-face classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. Educational services are outsourced through a multi-year competitive grant, with partial funding being based on targeted performance outcomes.

The classes serve adults who

- Have or have not completed high school and need the knowledge and skills necessary for employment and economic self-sufficiency.
- Want to transition to postsecondary education and training, including through career pathways.
- Need to improve their English language skills in reading, writing, speaking, and mathematics and understand the American system of government, individual freedom, and the responsibilities of citizenship.
- Need workplace readiness and occupational skills training integrated with basic/secondary education and literacy.

2a. Provide an activity measure(s) for the program.

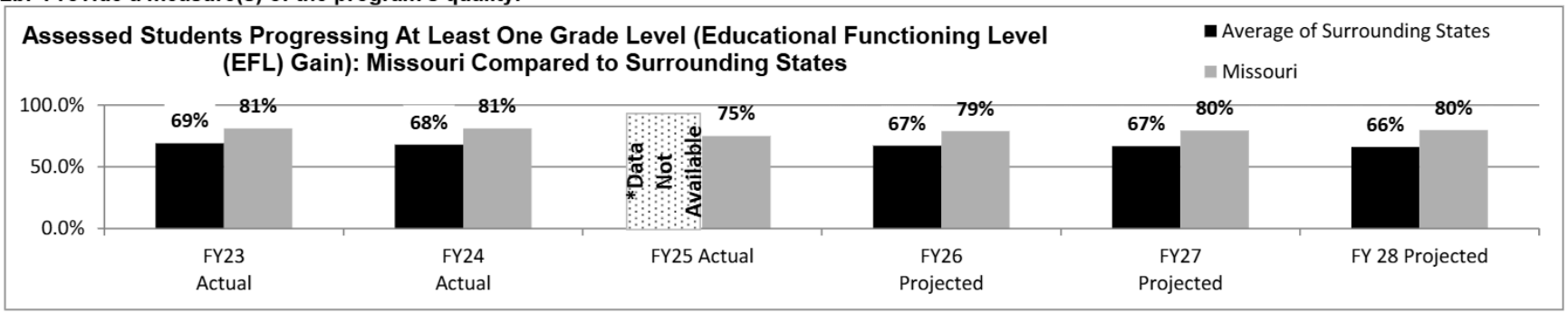


Data obtained from the National Reporting System for Adult Education, U.S. Department of Education, table Statewide Performance Report (SPR)
Projected is linear trend

Department of Elementary and Secondary Education
Office of College and Career Readiness
Adult Education and Literacy

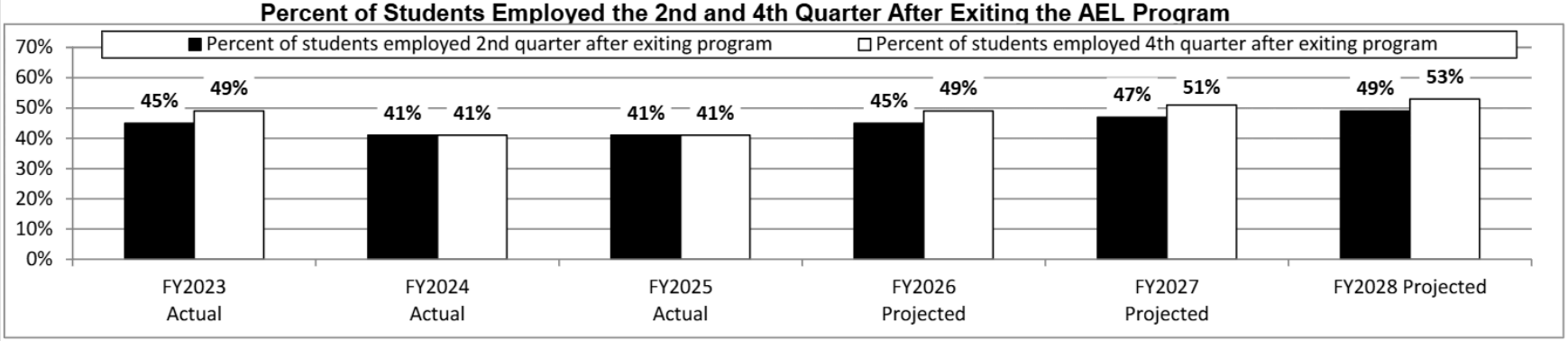
HB Section(s): 2.280

2b. Provide a measure(s) of the program's quality.



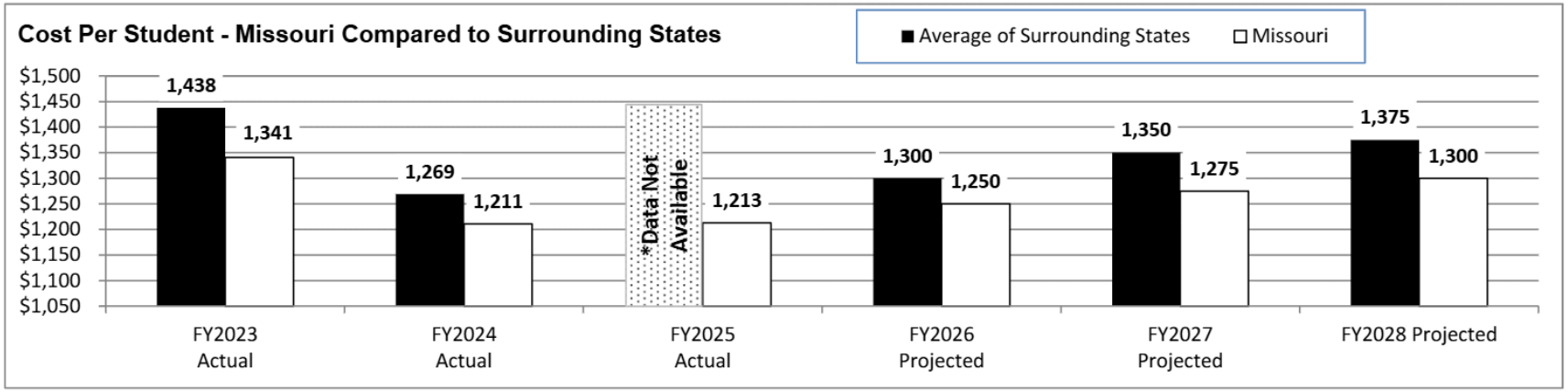
Note: Outcomes compared to surrounding states (AR, IA, KY, KS, IL - most recent data available). Projected is linear trend.
Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education, table 4b.
**Data from other states is usually published in Feb. after validation. Due to the government shutdown this may be delayed.*

2c. Provide a measure(s) of the program's impact.



Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education table 5. Projected rate is negotiated with NRS.

2d. Provide a measure(s) of the program's efficiency.

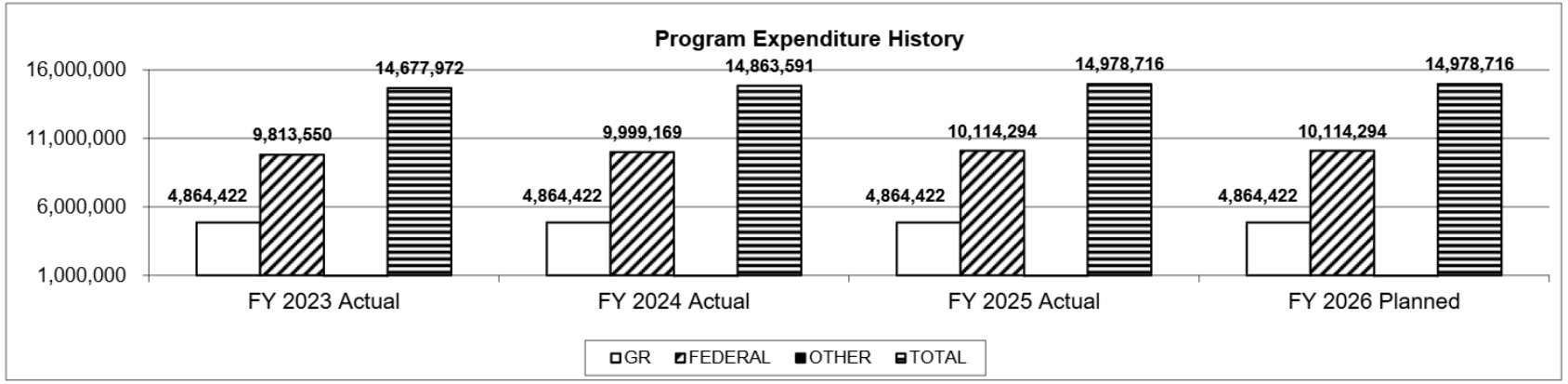


Note: Cost per student outcomes compared to surrounding states (AR, IA, KY, KS, IL - most recent data available).
Data obtained from the National Reporting System (NRS) for Adult Education, U.S. Department of Education, SPR and FFR tables.
**Data from other states is usually published in Feb. after validation. Due to the government shutdown this may be delayed.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education — **HB Section(s): 2.280**
Office of College and Career Readiness
Adult Education and Literacy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Workforce Innovation and Opportunity Act of 2014 (WIOA), Adult Education and Family Literacy Act of 1998 (AEFLA)
5 CSR 20-500.32, 161.227 RSMo.
CFDA # 84.002

6. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-federal contribution for adult education and literacy activities in the State and comply with federal maintenance of effort requirements.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.285**

Workforce Diploma Program

Program is found in the following core budget(s): Workforce Diploma Program

1a. What strategic priority does this program address?

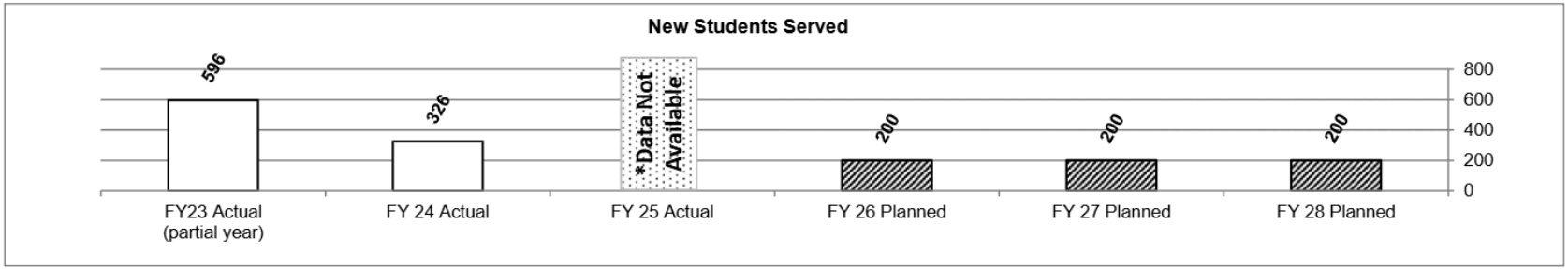
Success-Ready Students & Workforce Development

1b. What does this program do?

The Workforce Diploma Program, Section 173.831, requires the Department to issue a request for qualifications for interested program providers to apply to become approved providers and participate in the workforce diploma program. Providers offer secondary education and workforce readiness to adult Missourians. Currently, there is one service provider whose services are offered statewide virtually: Graduation Alliance.

2a. Provide an activity measure(s) for the program.

Number of students served by the program January 1, 2023-June 30, 2024:



PROGRAM DESCRIPTION

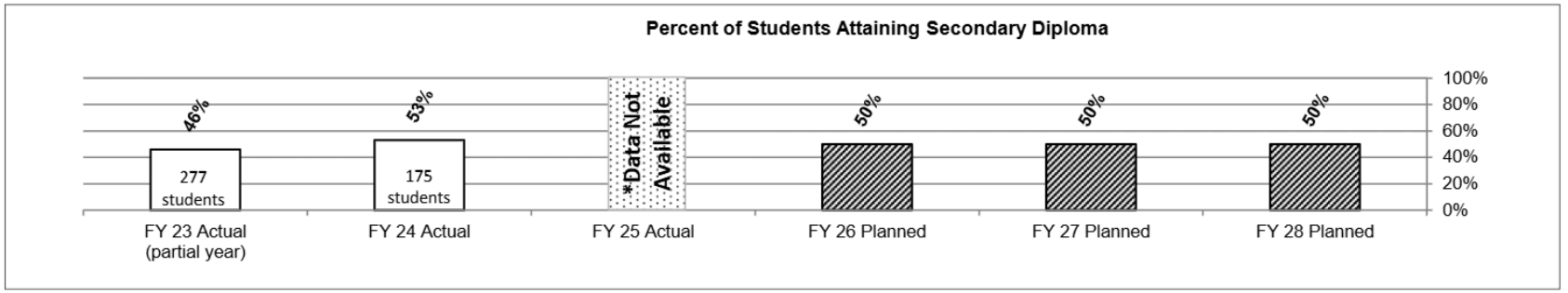
Department of Elementary and Secondary Education **AB Section(s): 2.285**

Workforce Diploma Program

Program is found in the following core budget(s): Workforce Diploma Program

2b. Provide a measure(s) of the program's quality.

Percentage of students served that attained a secondary diploma from January 1, 2023-June 30, 2024:



FY25 actual data is incomplete, vendor has 2 years to report. DESE updates data when it is received.

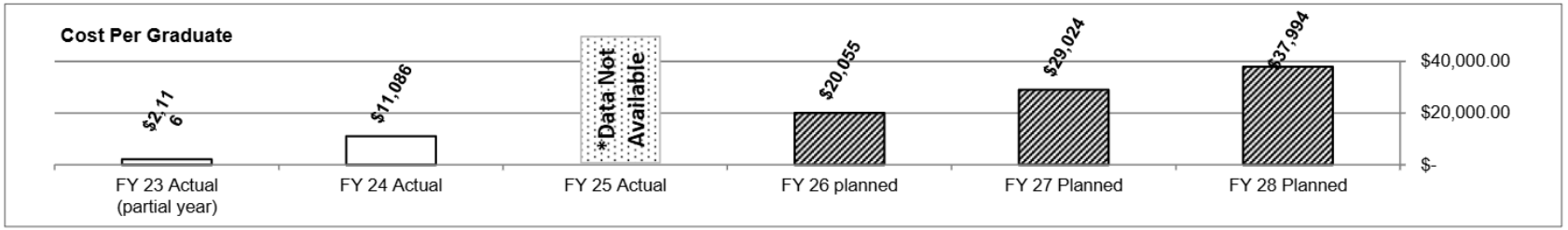
2c. Provide a measure(s) of the program's impact.

Percent of students employed in the 2nd and 4th quarter after exiting the workforce diploma program using survey data required by legislation:

This data is not available yet. The survey "shall be conducted in the year after the year in which the individuals graduate" per RSMO 173.831. DESE will update this section when data becomes available.

2d. Provide a measure(s) of the program's efficiency.

Cost per graduate January 1, 2023-June 30, 2024:



Note: Data obtained from Graduation Alliance, initial contract began 1/1/23. "Planned" is linear projection
**FY25 actual data is incomplete, vendor has 2 years to report. DESE updates data when it is received.*

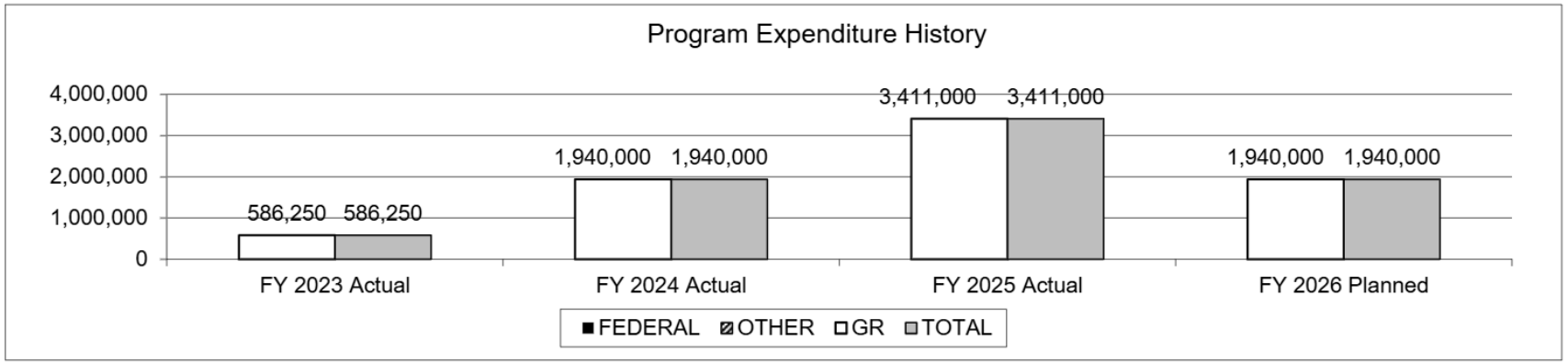
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.285**

Workforce Diploma Program

Program is found in the following core budget(s): Workforce Diploma Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMO Section 173.831

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.085**
STEM Career Awareness
Program is found in the following core budget(s): STEM Career Awareness

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

In 2019, the legislature approved $250,000 for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six (6) through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum provided by Learning Blade. Since it's launch in 2020, over 10,000 Missouri students have completed 364,000+ online STEM/CS/CTE lessons, representing 51,000+ hours spent engaging with career awareness activities online.

Data obtained from Thinking Media, the vendor that provides the Learning Blade STEM curriculum.

2a. Provide an activity measure(s) for the program.

Number of Online STEM and Computer Science Lessons Completed by Students								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
75,000	71,500*	100,000	69,700	75,000	113,156	100,000	125,000	125,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.
In addition to online lessons Learning Blade includes a robust set of downloadable offline resources. Since the program began there have been 90,180 student engagements with the dowloadable resources.

Number of School Buildings that have Signed Up for Licenses (Cumulative)								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
400	412	350	441**	450	544*	550	575	600

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum
In addition to 544 current school licenses in the 24-25 school year - 306 indivual requests for accounts were completed (some at schools with exisiting accounts)
** Includes schools that have connected via Clever. Some of these were done on a district-wide basis, even though not all schools in the district were the appropriate age range for this program.*
***The number of new schools signing up in subsequent years will decrease as DESE nears saturation of target grade-level schools.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.085**

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

2b. Provide a measure(s) of the program's quality.

24-25 Survey Data

Throughout the 2024–25 school year, active schools had students complete pre- and post-surveys. Analysis of the survey data reveals measurable gains in both knowledge and interest across key subject areas.

After Using Learning Blade:

57% of students learned something about new careers
58% learned something about technology
51% learned something about science
47% learned something about math
25% plan to take more math than required in high school
23% plan to take more science than required
22% plan to take more computer science than required
31% are interested in a career that uses STEM

2c. Provide a measure(s) of the program's impact.

Number of Students Who Completed One or More Lessons in Learning Blade								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
3,000	2,106	3,000	3,876	4,000	6,821	6,500	6,500	7,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.
In addition to online lessons, Learning Blade includes a robust set of downloadable offline resources.
Since program began there have been 90,180 student engagements with the dowloadable resources.

Number of Hours of Total Time Spent Completing Online STEM Lessons								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
6,000	6,200	8,000	8,240	10,000	6,200	8,000	9,000	10,000

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

Department of Elementary and Secondary Education — HB Section(s): 2.085
STEM Career Awareness
Program is found in the following core budget(s): STEM Career Awareness

Number of Educators Who Received Professional Development Regarding Program Delivery								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
125	170	150	140	200	189	150	150	175

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.
189 Educators were provided training on Learning Blade content over 36 unique PD/meeting events

2d. Provide a measure(s) of the program's efficiency.

Cost per Student Accessing Online Lessons								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
$30	$97	$98	$52	$50	$37	$40	$35	$30

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.
This cost calculation was determined by dividing the total expenditure amount by the number of students accessing online lessons. The amount will vary from year to year.

Percentage of Enrolled Students Who Completed at least One Lesson in Learning Blade								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
70%	61%	70%	61%	75%	72%	70%	70%	70%

Data obtained from Thinking Media who is the vendor that provides the Learning Blade STEM curriculum.

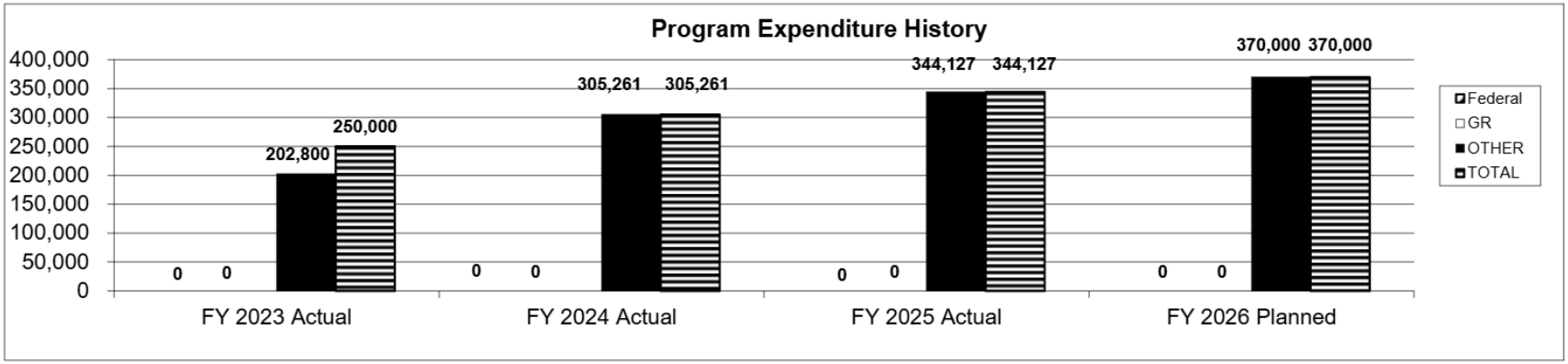
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.085**

STEM Career Awareness

Program is found in the following core budget(s): STEM Career Awareness

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

0997 - 4907 STEM Career Awareness Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.085

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.055**

Patriotic Education

Program is found in the following core budget(s): Patriotic Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This funding is used for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

2a. Provide an activity measure(s) for the program.

For FY25, a variety of professional development opportunities were provided to Missouri teachers, which include:

Government Summit (75 participants representing 36 LEAs)
Civics and Patriotism for the Humanities (68 participants representing 45 LEAs)
America 250 Writing Project (50 participants representing 43 LEAs)
Missouri Museum Project (204 participants representing 181 LEAs)

2b. Provide a measure(s) of the program's quality.

Survey results from 397 participants include the following:

Overall, my time was well spent (92% agreed or strongly agreed).
The message was clear and engaging (92% agreed or strongly agreed).
The information was relevant (92% agreed or strongly agreed).
The instructional tools provided helped with standard implementation (92% agreed or strongly agreed).

2c. Provide a measure(s) of the program's impact.

397 teachers representing 181 districts attended the activities described above.

2d. Provide a measure(s) of the program's efficiency.

397 educators/287,215 = $723 per educator.

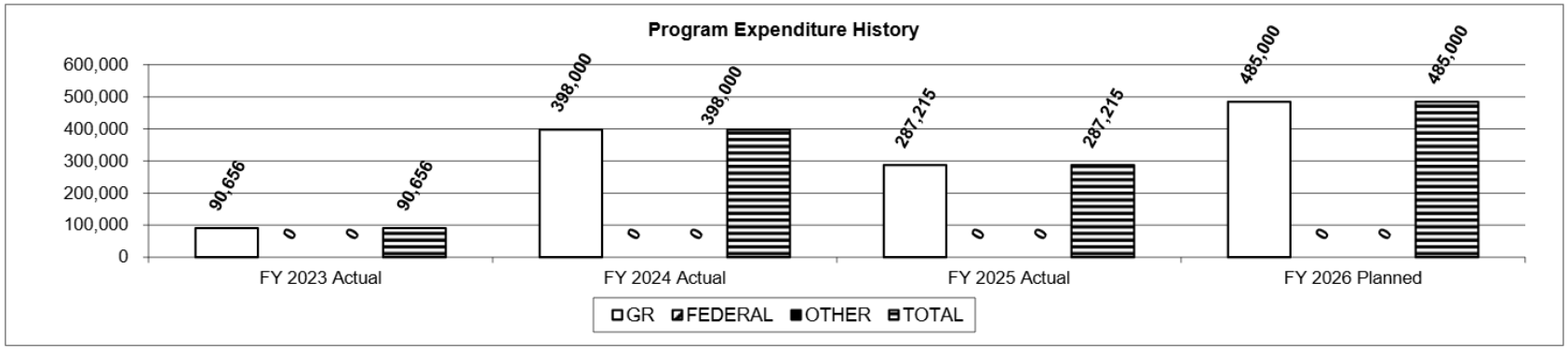
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.055**

Patriotic Education

Program is found in the following core budget(s): Patriotic Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 Section 2.055

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.095**

Computer Science Administration

Program is found in the following core budget(s): Computer Science

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Assistant Director of Computer Science serves as the Department's lead for local education agencies (LEAs) regarding the computer science program and its performance standards. The program manages all of the Department's computer science initiatives, such as the Computer Science Advisory Council, the development of the Artificial Intelligence (AI) Guidance document, and AI training for teachers. Program lead statewide efforts to enhance K-12 computer science education, represent Missouri in various computer science and AI leadership roles like GenerationAI with The International Society for Technology in Education (ISTE), and participate in ongoing standards review and updates with the Computer Science Teachers Association (CSTA). They also work with the Computer Science State Supervisors Group and CSForward to promote and strengthen computer science education nationally. The program oversees the Computer Science Education Grant for eligible entities and encourages computer science education through STEM programs, drone initiatives, and partnerships with organizations such as DECA and FBLA.

2a. Provide an activity measure(s) for the program.

Number of Teachers Who Participated in AI or Computer Science Professional Development								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
1,000	954	1,000	1,042	1,050	2,001	2,100	2,150	2,200

Number of School Districts Who Participated in the Program								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
200	209	210	282	215	225	230	235	240

2b. Provide a measure(s) of the program's quality.

Customer Satisfaction Survey Results
• 97% said the content was timely and up to date
• 97% said they were likely (extremely or somewhat) to recommend this training to a friend or colleague
• When asked to rank the training on a scale of 1-5, with 5 being excellent, the average score for the year was 4.59

Data obtained from the MOREnet Deliverables Report.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.095**

Computer Science Administration

Program is found in the following core budget(s): Computer Science

2c. Provide a measure(s) of the program's impact.

Number of Students Enrolled in a Computer Science Course in High School								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
21,000	19,148	19,500	17,083	20,000	27,544	27,750	28,000	28,250

Data obtained from the Department of Elementary and Secondary Education (DESE) Core Data system.

Number of LEAs Offering Computer Science								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
340	339	340	356	350	373	375	375	375

Data obtained from the DESE Core Data system.

Number of Teachers Earning Qualifications to Teach Computer Science								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
*	0*	100	137*	130	149*	150*	150*	150*

Data collected through the computer science grant recipients' reports.

** Indicates additional teachers may have gone through a qualification course but did not take advantage of the Computer Science Grant.*

Number of Students taking Computer Science for Science or Math Credit								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected
130	3**	25	127	20	96	91	95	96

*Data obtained from the DESE Core Data system. **This number has decreased due to the change in SB 681 stating parent/guardian must sign a document acknowledging this math credit may not be accepted at the university level as one of the four credits needed in math.*

2d. Provide a measure(s) of the program's efficiency.

The efficiency of the Program will be assessed based on the program expenditure per school with a computer science course.

There are 373 schools with students enrolled in a computer science course. Actual Expenditure $65,873. 65,873/373=$176.60 per school.

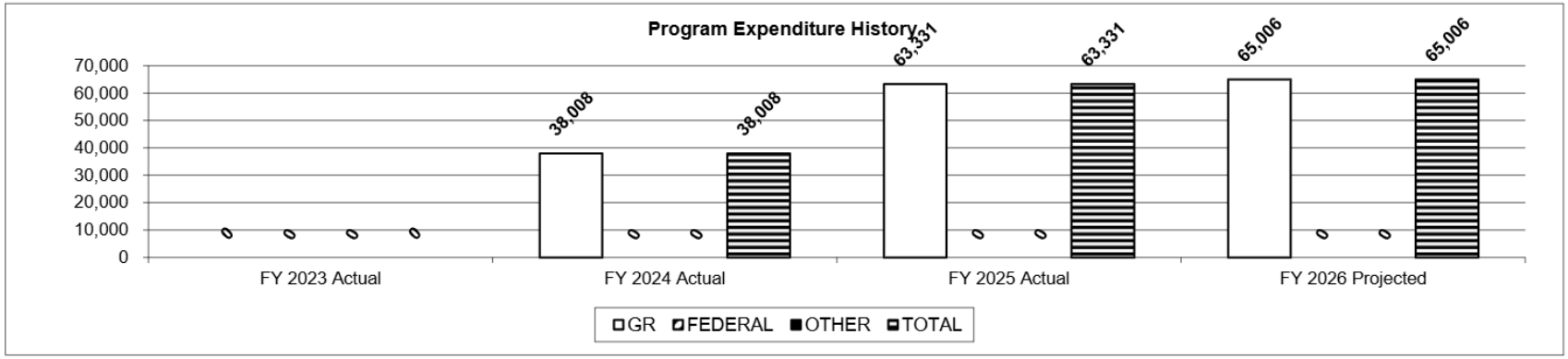
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.095**

Computer Science Administration

Program is found in the following core budget(s): Computer Science

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

0423-5251 Computer Science Education Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMO Section 170.018 and House Bill Sections 2.095

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.095**

Computer Science Education

Program is found in the following core budget(s): Computer Science Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The legislature approved $450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-20 school year.

2a. Provide an activity measure(s) for the program.

Number of Teachers Who Participated in the Program								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
1,000	954	1,000	1,042	1,000	2,050	2,000	2,100	2,150

Data obtained from the MOREnet Deliverables Report and Computer Science Grant forms.

Number of School Districts Who Participated in the Program								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
200	209	210	282	215	231	240	245	250

Data obtained from the MOREnet Deliverables Report and Computer Science Grant forms.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.095**

Computer Science Education

Program is found in the following core budget(s): Computer Science Education

2b. Provide a measure(s) of the program's quality.

Teacher Satisfaction Survey Results
When asked to rank the sessions on a 10-point scale, the average score was 9.5.
• 96% said they were likely to use the knowledge they learned in the next 6 months.
• 98% said the content delivered was timely and up-to-date. Specifically the AI and computer science.

Data obtained from the MOREnet Deliverables Report.

2c. Provide a measure(s) of the program's impact.

Number of Students Enrolled in a Computer Science Course in High School								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
21,000	19,148	19,500	17,083	21,000	27,544	27,750	28,000	28,250

Data obtained from the Department of Elementary and Secondary Education (DESE) Core Data system.

Number of Schools Offering Computer Science								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
340	339	340	356	340	373	375	375	375

Data obtained from the DESE Core Data system.

Number of Students Taking Computer Science for Math Credit or Science Credit								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
130	3**	25	127	20	96	91	95	96

Data obtained from the DESE Core Data system.

***This number has decreased due to the change in SB 681 stating parent/guardian must sign a document acknowledging this math credit may not be accepted at the university level as one of the four credits needed in math.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.095**

Computer Science Education

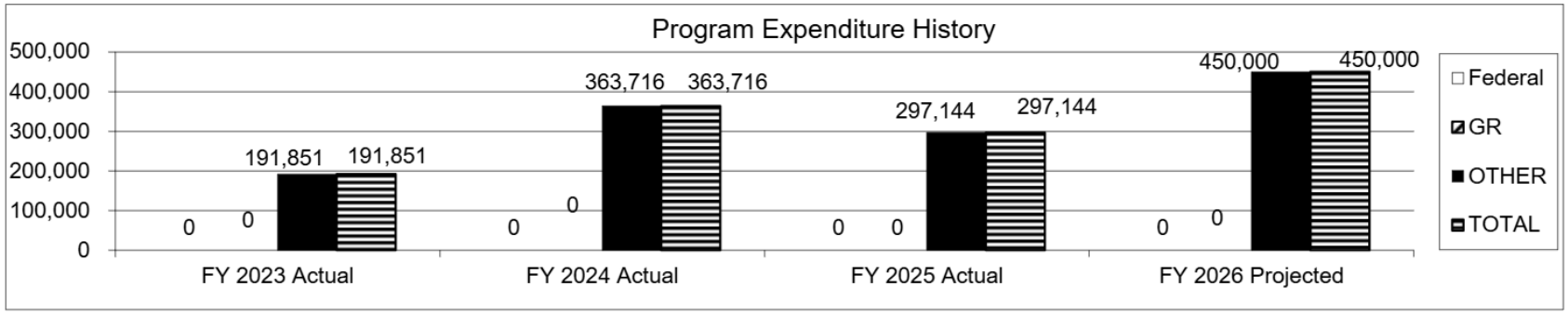
Program is found in the following core budget(s): Computer Science Education

2d. Provide a measure(s) of the program's efficiency.

Percentage of High School Students Enrolled in Computer Science Courses Earning a Passing Grade								
FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
90%	93%	95%	93%	95%	91%	95%	95%	95%

Data obtained from the DESE Core Data system.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
0423-5251 Computer Science Education Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMO Section 170.018 and House Bill Sections 2.095.

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s 2.190**

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools (MHS)

1a. What strategic priority does this program address?

Safe and Healthy Schools

1b. What does this program do?

The purpose of MHS is to provide Missouri students with lifelong advantages built upon early, positive health behaviors that improve conditions for academic achievement. MHS will bolster health promotion infrastructure, knowledge, and behaviors in Missouri schools by providing targeted training to school professionals; promote and implement school-wide policies that reduce access to unhealthy foods; encourage increased physical activity; and provide targeted health and wellness education that will allow students to more effectively manage chronic health conditions – before, during and after the school day.

During the previous five year cycle, MHS supported seven school districts (Bayless, Charleston, Jennings, Kennett, Ritenour, Senath-Hornersville, University City), known as Priority Local Education Agencies (PLEAs), with focused professional development and technical assistance. MHS also offered professional development and technical assistance to many other school districts across the state. Per funder requirements, the renewal 5-year phase (2023-2025) includes nine school buildings in one PLEA -- Pattonville -- as well offering PD and TA to schools across the state. Success indicators and performance

2a. Provide an activity measure(s) for the program.

Each year MHS focuses on core components and measures of success for implementing infrastructure basics to build a quality wellness program for the districts. The foundational activity measures or core projects in the MHS project include the development of district wellness committees, the development of school health advisory councils, the results of implementing new school health improvement plans, and the number of priority local education agencies' (PLEAs) that complete the School Health Profiles. The Department has success indicators for each as well as measures or projected goals. These are districts DESE meets with regularly, so this data will be acquired through monthly calls and collaborative discussions as well as progress reports on letters of agreement that DESE has with districts participating in the grant.

Terms used in the following charts include:

1) District Wellness Council (DWC) - a leadership group that oversees health and wellness programming and policies across the school district
2) School Health Advisory Council (SHAC) - a leadership group that coordinates implementation of health improvement programs and
3) SMART goals are specific, measureable, achievable, relevant and time-bound goals set by a school leadership to improve health status
4) School Health Index (SHI)
5) School Nurse Chronic Health Assessment Tool (SNCHAT)

See chart on next page:

Project/Activity	Success Indicators	Baseline (Year 1)	Goal (Year 2)
1. DWC Development	· % of PLEAs with DWC	100% (1 of 1)	100% (1/1)
	· % best practice guidelines met by the PLEA	N/R	50%
2. SHAC Development	· % of PLEA schools/buildings with SHACs	100% (9 of 9)	100% (9 of 9)
	· % of PLEA SHACs completing SHI	100%	100%
	· % of PLEA SHACs completing at least one SHI update	0%	100%
	· % of PLEA schools/buildings creating school health improvement plans	100% (9 of 9)	100% (9 of 9)
	· # of planned actions established by SHACs (from SHI)	0%	15
3. School Health Improvement Plan (SHIP) Implementation Results	· # of PLEA schools/buildings that achieve at least 1 planned action (annually)	0%	66% (6 of 9)
4. School Health Profiles	· % of sampled school principals and health ed teachers participating	72%	70%
5. Professional Development and Training	· PLEA # of participants in PDT sessions, annually	55	50
	· PLEA # of participants in TA sessions, annually	51	50
	· Statewide LEA: # of participants in PDT sessions, annually	7063	500
	· Statewide LEA: # of participants in TA sessions, annually	856	100
	· PLEA: #,% PDT participants who have implemented a new policy or practice within 60 days of session	0	30 of 90 (30%)
	· General: #,% PDT participants who have implemented a new policy or practice within 60 days of session	0	20 of 100 (20%)
6. Annual School Survey (from CDC): Healthy Schools Questionnaire and Healthy Student Questionnaire	· % of PLEA schools/buildings completing the survey	100%	100%
7. DESE Administrative Review for Local Wellness Policy	· PLEA: #,% PDT participants who have implemented a new policy or practice within 100 days of assessment	N/A: begins Year 2	1 of 1 (100%)
	· General: #,% PDT participants who have implemented a new policy or practice within 100 days of assessment	N/A: begins Year 2	10 of 50 (20%)
8. Healthy School Excellence Recognition Program (awarded by MOSHAPE, MOCAN,	· # of schools that have earned recognition/certification through a national/state association or program	N/A: begins Year 2	10
9. School nurse certification	· # of nurses newly certified by a national program (ASNA)	126	150
10. Statewide Coalition of Partners: Coordination/Linkage/Connectedness	· # of individuals identified as members of stakeholder network (Phase 1: Core Leadership Team First Degree)	N/A: begins Year 2	20

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs.

2b. Provide a measure(s) of the program's quality.

	Data Source	Year 1 Results
School Outcomes (Short-Term Performance Measures)		
PM1. Increased number of schools with an action plan based on completion of the School Health Index	School Status Sheet (GoogleSheet)	0% to 100%
PM2. Increased implementation of evidence-based Comprehensive School Physical Activity Programs (CSPAP).	SMART Goal Status Review, School Status Sheet (GoogleSheet), MHS Program Director	+ 6
PM3. Increased implementation of evidence-based school nutrition and food security policies and practices.	SMART Goal Status Review, School Status Sheet (GoogleSheet), MHS Program Director	+ 3
PM4. Increased implementation of evidence-based health services, policies, and practices that support students with chronic health conditions.	SMART Goal Status Review, School Status Sheet (GoogleSheet), Interview with PLEA Lead School Nurse	+ 4
Student Behavior Outcomes (Intermediate Performance Measures)		
PM5. Increased physical activity among students in priority LEA and corresponding schools.	CDC Healthy Student Questionnaire	analysis pending from CDC
PM6. Increased healthy dietary behaviors among students in priority LEA and corresponding schools.	CDC Healthy Student Questionnaire	analysis pending from CDC
PM7. Increased self-management of chronic health conditions among students in priority LEA and corresponding schools.	CDC Healthy Student Questionnaire	analysis pending from CDC

Each year MHS is focused on achieving progress toward seven performance measures established by the project funder (US Centers for Disease Control and Prevention).

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs.

2c. Provide a measure(s) of the program's impact.

(1) Skill acquisition. Each year MHS is focused on achieving progress toward seven performance measures established by the project funder (US Centers for Disease Control and Prevention). During Years 1 and 2, activities allowed measurement of individuals who had skill improvement as a result of select professional development and training.

(2) Student behaviors. Three of the CDC-required intermediate performance measures for student behaviors describe the program's impact. Refer to PM5, PM6 and PM7 in Section 2b. Student-level data collected during Year 2 provides an estimate current of impact and trend comparison for the same metrics. The PLEA administered surveys to 1,719 students across grades 4 to 12; data analysis by a CDC partner is underway.

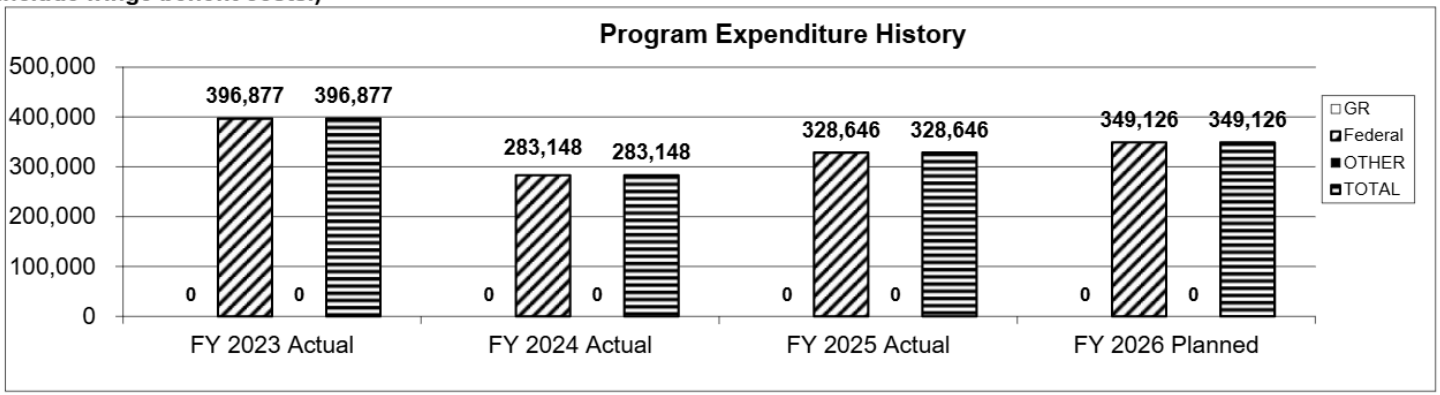
(3) Professional Development Reach. MHS collects and reports monthly the count of participants engaged in professional development led or coordinated by the MHS cadre of trainers. The data is tracked by topic area and type of participating personnel (e.g., principal, teacher, nurse).

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs.

2d. Provide a measure(s) of the program's efficiency.

Total program cost per individual professional development / training session. This cost efficiency measure is tracked annually. The evaluation team collects service units monthly from trainers affiliated with MHS. During Year 1, for example, 7,919 participant-sessions were provided by MHS at an average unit cost of $35.80 per participant session ($283,148 / 7,919 = $35.80)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In FY 2021 there was a supplemental appropriation included in the actual amounts above. The supplemental was requested due to the Department receiving an additional grant award of COVID-19 funds from the Centers for Disease Control and Prevention.

4.	**What are the sources of the "Other " funds?** N/A
5.	**What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)** 301(a) and 317(k)(2) of the Public Health Service Act
6.	**Are there federal matching requirements? If yes, please explain.** No
7.	**Is this a federally mandated program? If yes, please explain.** No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.190**

Comprehensive School Health

Program is found in the following core budget(s): Comprehensive School Health

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

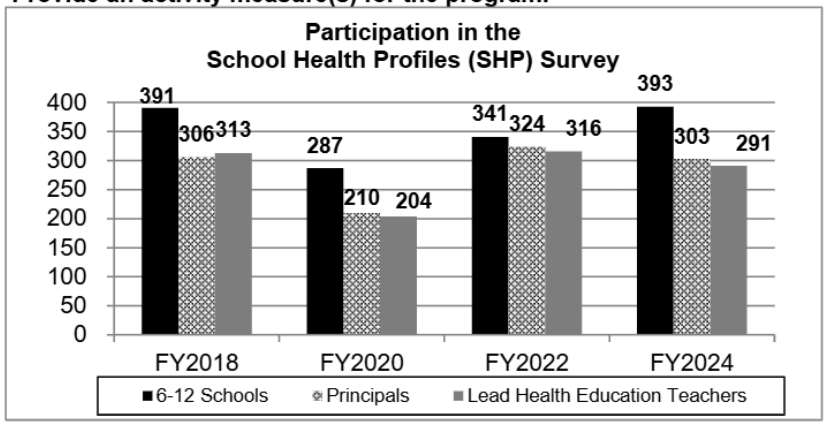
This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) monitors and assesses education, policies, activities, and family involvement in school health programs.

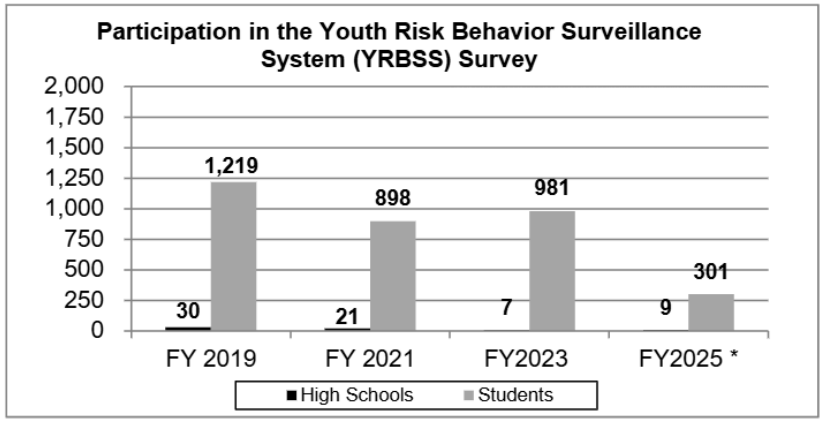
The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the YRBSS in odd years and the SHP in even years. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

* Describe school health policies and practices and compare them across jurisdictions
* Identify professional development needs
* Plan and monitor programs
* Support health-related policies and legislation
* Seek funding
* Garner support for future surveys

2a. Provide an activity measure(s) for the program.





Data obtained from School/Principal and Health Teacher School Health Profile surveys.

Department of Elementary & Secondary Education **HB Section(s): 2.190**

Comprehensive School Health

Program is found in the following core budget(s): Comprehensive School Health

Note: For 2021, the number of schools that completed the YRBS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBS data to assist states in obtaining the YRBSS data.

*Note: *YRBSS 2025 data is currently being collected and is not available at this time.*

2b. Provide a measure(s) of the program's quality.

District Accreditation Data										
Classification Type	2020		2021		2022		2023	2023	2024	2024
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Total Districts	517	517	517	517	517	517	517	517	517	517
Accredited	512	508	512	510	512	512	513	511	514	511
Provisionally Accredited	5	9	5	7	5	5	4	6	3	6
Unaccredited	0	0	0	0	0	0	0	0	0	0
Percentage of Accredited Districts	99.03%	98.26%	99.03%	98.65%	99.03%	99.03%	99.23%	98.84%	99.42%	98.84%

Data obtained from the Department's Missouri Comprehensive Data System.

District Accreditation Data					
Classification Type	2025	2025	2026	2027	2028
	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517
Accredited	515	511	515	514	515
Provisionally Accredited	2	6	2	3	2
Unaccredited	0	0	0	0	0
Percentage of Accredited Districts	99.61%	98.84%	99.61%	99.42%	99.61%

Data obtained from the Department's Missouri Comprehensive Data System.

PROGRAM DESCRIPTION

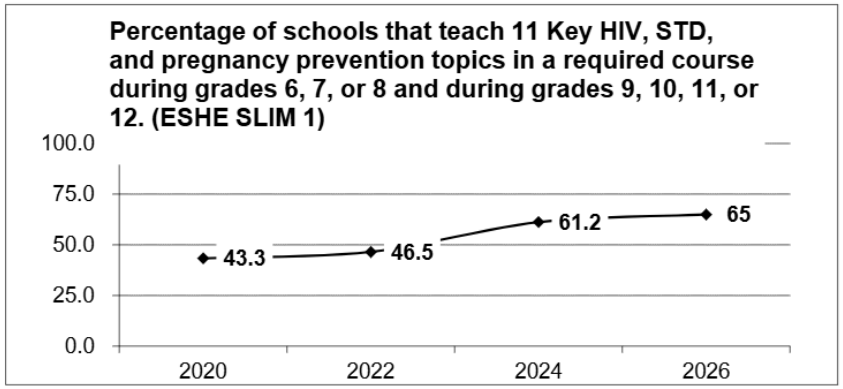
Department of Elementary & Secondary Education **HB Section(s): 2.190**

Comprehensive School Health

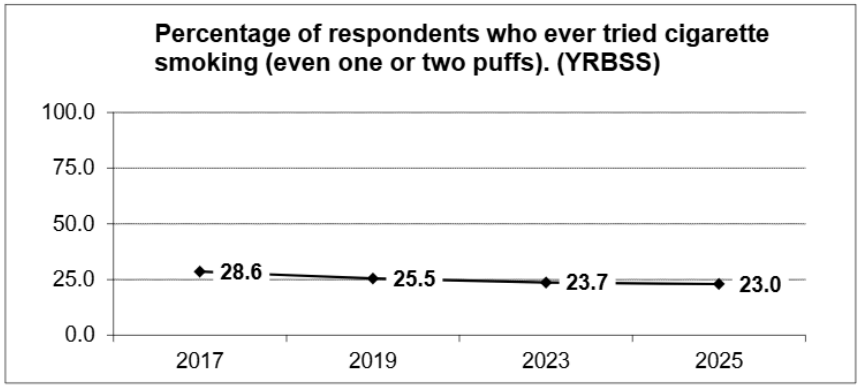
Program is found in the following core budget(s): Comprehensive School Health

2c. Provide a measure(s) of the program's impact.

The following measures reflect how health education may have impacted HIV, STD and pregnancy prevention topics and cigarette smoking over time.



Note: The School Health Profiles (SHP) is only administered every two years.



Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years.

Data obtained from School/Principal and Health Teacher School Health Profile surveys.

Note: For 2021, the number of schools that completed the YRBS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBS data to assist states in obtaining the YRBSS data.

Note: YRBSS 2025 data is currently being collected and is not available at this time.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.190**

Comprehensive School Health

Program is found in the following core budget(s): Comprehensive School Health

2d. Provide a measure(s) of the program's efficiency.

The Center for Disease Control has a set return rate of 60% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

Weighted Data Obtained		
Year	**YRBSS**	**SHP**
2023	Yes	
2022		**Yes**
2021	Yes non response /bias analysis	
2020		Yes
2019	Yes	
2018		Yes
2017	Yes	
2016		Yes
2015	Yes	

Note: The YRBSS and the SHP are both administered every two years.
Data obtained from School/Principal and Health Teacher School Health Profile surveys.

Note: For 2021, the number of schools that completed the YRBS for Missouri was substantially less than in previous years due to the COVID-19 pandemic. Due to COVID-19 and the majority of states experiencing lower than normal response rates, CDC will be using a nonresponse bias analysis for 2021 YRBS data to assist states in obtaining the YRBSS data.

Note: YRBSS 2025 data is currently being collected and is not available at this time.

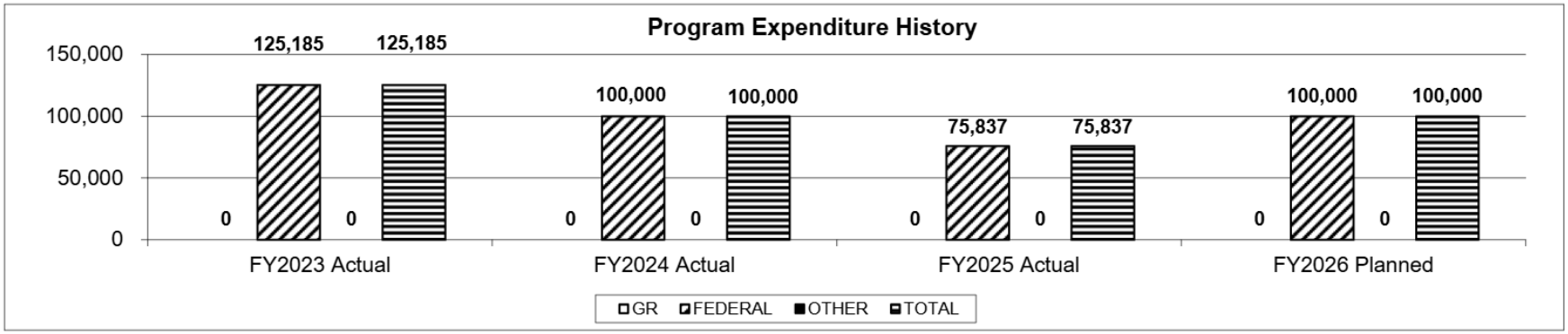
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.190**

Comprehensive School Health

Program is found in the following core budget(s): Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.195**

Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

The purpose of Project AWARE is to build or expand capacity through partnerships and collaboration between state and local systems to promote healthy development of school-aged youth statewide. This funding supports the development and implementation of a comprehensive plan of activites, services, and strategies to decrease youth violence. This funding supports partnership with the Missouri Department of Mental Health and three Missouri school districts, or Local Education Agencies (Kansas City, Kennett, Riverview Gardens), working to increase awareness of mental health in schools and build resiliency to mental health issues using a multi-tiered system of support (MTSS). State and local systems work together to:

- Increase awareness of behavioral health issues among school-aged youth
- Provide training for school personnel and other adults who connect with school-aged youth to detect and respond to behavioral health issues
- Connect school-aged youth who may have behavioral health issues to needed services

2a. Provide an activity measure(s) for the program.

Missouri's Project AWARE provides quarterly school-based mental health training statewide, utilizing the School Mental Health Quality Assessment (SMHQA), for school personnel and other adults who connect with school-aged youth to detect and respond to mental health issues.

- Increased registration numbers over time will indicate an increase in school personnel and other adults who connect with school-aged youth in Missouri who are trained to detect and respond to mental health issues.
- 85 LEAs registered for the SMHQA in FY2025.

Missouri's Project AWARE includes external evaluation services for the work with the three selected LEAs.
Reports include:

- Data analysis through a data management system to collect quantitative data and information on program activities.
    - The evaluator is integrating federally-required reporting indicators for the 3 selected LEAs for Missouri Project AWARE into a statewide database of all Missouri LEAs that includes: publicly available data (e.g., number of schools by type, number of students, number of teachers); data associated with other state initiatives supporting School-Based Mental Health (e.g., Stronger Connections, Immediate Responsive Services Grant); and data from professional development implemented through the DESE Office of College and Career Readiness – School-Based Mental Health section (e.g., School-Based Mental Health 101, SHAPE: School Health Assessment and Performance Evaluation)
- Mid-year and annual reports providing background and overview of program activities, and evaluation of questions and indicators.
    - Evaluator(s) attend monthly Missouri Project AWARE meetings with the 3 selected LEAs and consults regularly with the DESE Director of Project AWARE on federal reporting requirements for quality and impact.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.195**

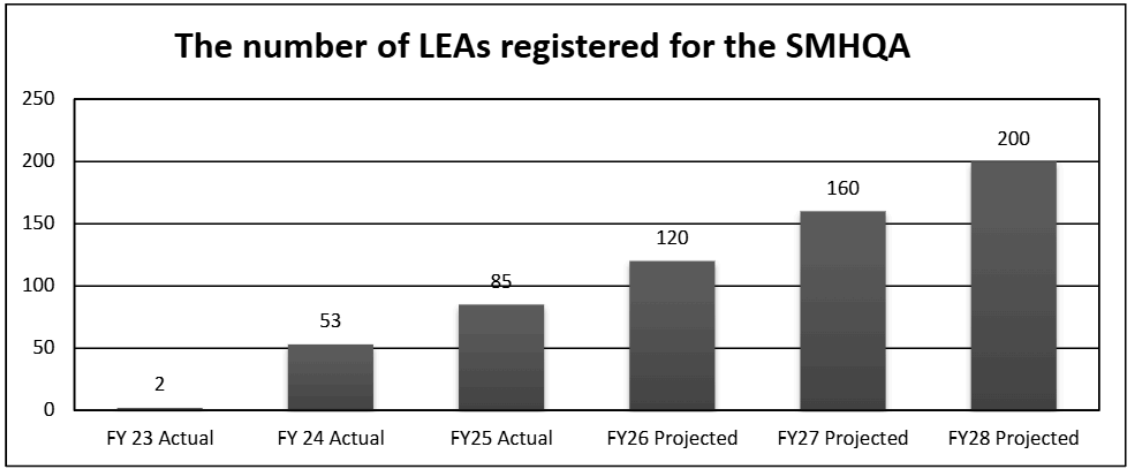
Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

Missouri Project AWARE initiated a contract beginning in April 2025 to deliver Youth Mental Health First Aid (YMHFA) training for LEAs statewide, as well as establish an infrastructure to provide suicide awareness training (Question.Persuade.Refer.(QPR)) at no cost to LEAs statewide.

- Number of courses and number of instructors and participants trained
- Within 90 days of contract initiation, the QPR infrastructure was established, 2 courses were taught, 13 participants trained, and 16 new instructors were trained to deliver the content with the intention of sustainability.
- In one FY quarter,10 YMHFA courses were delivered, 86 participants were trained, and 5 new instructors were trained to deliver the content with the intention of sustainability.

Note: Project AWARE intends to use FY26 funding to continue providing YMHFA and QPR to LEAs statewide at no cost.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.195**

Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

2b. Provide a measure(s) of the program's quality.

Survey data is collected from LEA personnel across the state participating in the quarterly school-based mental health trainings. The FY 2025 data indicates that 49/51 participants (96%) reported knowledge of at least two new resources for their school-based mental health team to utilize in the district.

Missouri's Project AWARE includes external evaluation services for the work with the three selected LEAs.
Reports include:

- Data analysis through a web-based data management system to collect qualitative data and information.
    - The statewide database under construction by the evaluator has the capacity to capture and organize various qualitative data including archival records such as pictures, websites, and video. Evaluator(s) collaborate closely with the DESE Director of Project AWARE to translate qualitative input into quantitative data for streamlined analyses and reporting purposes within the statewide database. Evaluator(s) meets regularly with teams and/or representatives from the 3 selected LEAs to identify potential existing qualitative data to augment quantitative reporting. A primary function of collecting additional qualitative data is to provide real-world examples and applications from the 3 selected LEAs that can be shared with Missouri LEAs to improve the quality of School-Based Mental Health statewide.
- Progress monitoring to identify areas that require technical assistance from DESE or other resources to achieve program goals.
    - Evaluator(s) meet weekly to review available feedback from the 3 selected LEAs, the Director of Project AWARE, DESE colleagues, other state agency representatives, and additional stakeholders to identify opportunities for further technical assistance and/or resource alignment to achieve program goals.

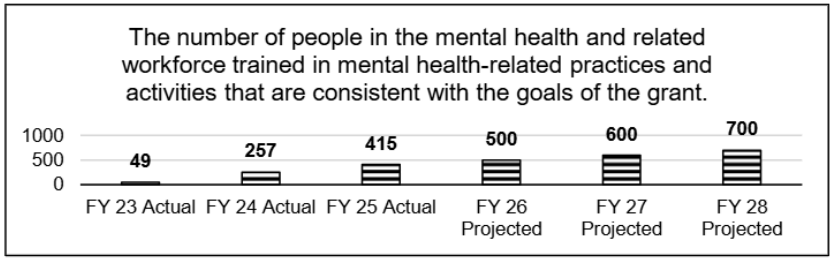
PROGRAM DESCRIPTION

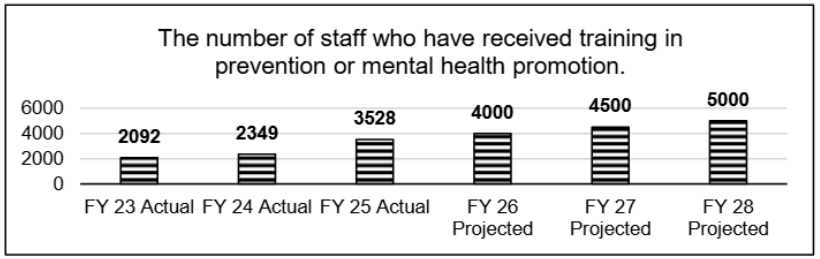
Department of Elementary and Secondary Education **HB Section(s): 2.195**

Missouri Project AWARE

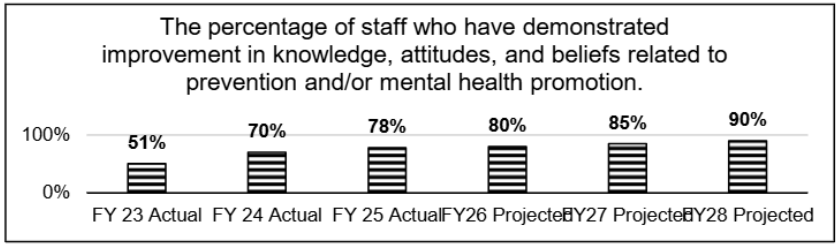
Program is found in the following core budget(s): Missouri Project AWARE

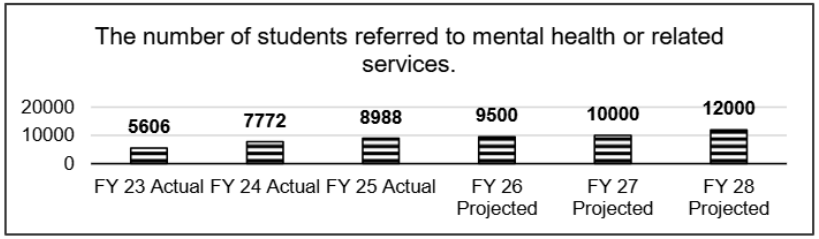
2c. Provide a measure(s) of the program's impact.

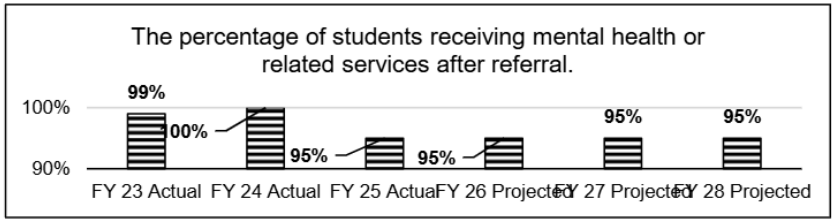




2d. Provide a measure(s) of the program's efficiency.







Data source: SAMHSA's Performance Accountability and Reporting System (SPARS)

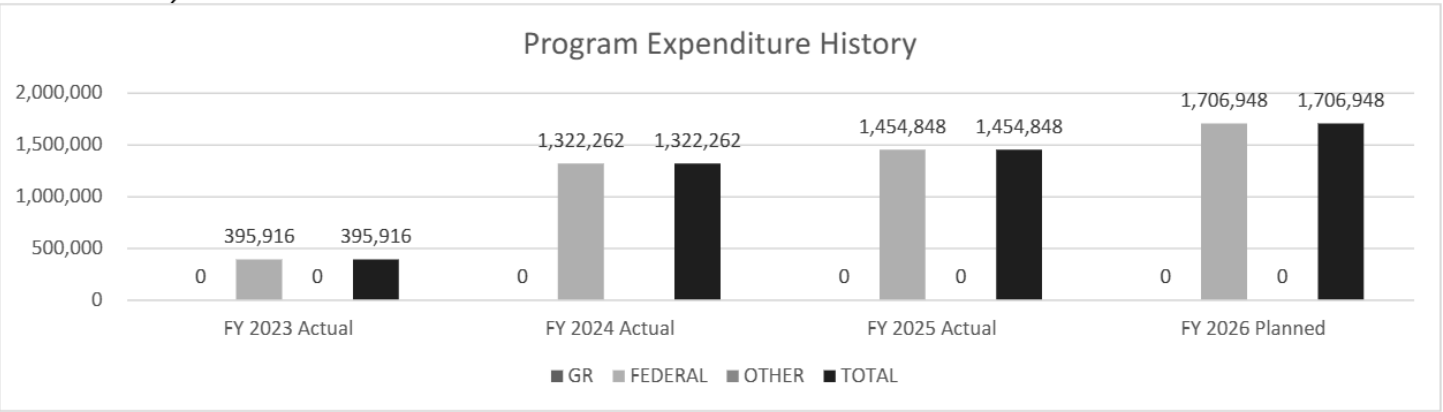
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.195**

Missouri Project AWARE

Program is found in the following core budget(s): Missouri Project AWARE

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SAMHSA Federal award #H79SMO85316

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.055**

Care to Learn

Program is found in the following core budget(s): Office of College and Career Readiness

1a. What strategic priority does this program address?

Safe and Healthy Schools

1b. What does this program do?

This program provides resources to meet children's emergent health, hunger, and hygiene needs so they can succeed in school.

2a. Provide an activity measure(s) for the program.

Care to Learn provides the following items and services to students in need at the partnering school districts, including but not limited to: food, vouchers to local grocery stores, school-site snacks, clothing, shoes, hygiene items, medical/dental/vision support, laundry service, bed bug treatment, and beds.

Number of Chapters (partnerships with school districts)					
FY2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Actual	Actual	Actual	Projected	Projected	Projected
40	45	46	50	55	60

This is a new program effective February 2023.

Data obtained from partners at Care to Learn.

Number of students with access to Care to Learn resources					
FY2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Actual	Actual	Actual	Projected	Projected	Projected
130,839	134,948	118,149	130,000	140,000	150,000

This is a new program effective February 2023.

Data obtained from partners at Care to Learn.

2b. Provide a measure(s) of the program's quality.

The Department plans to utilize quarterly reports and feedback from Chapter follow-up surveys provided by Care to Learn to report quality. This survey data is available in the final section of each quarterly report.

2c. Provide a measure(s) of the program's impact.

Care to Learn collects impact results that are directly in response to referrals throughout the school/fiscal year. Narrative impact statements are available. For example:

- "Under-resourced students are four times more likely to miss school. Students who have their clothing and hygiene needs covered feel included, recharged, and ready to take on the classroom."
- "Of the 900,000+ students who attend Missouri public schools, one in five live below the Missouri poverty line. These students often have unmet medical, dental, and mental health concerns that make learning more challenging."
- "One in six kids is hungry each day and more than 200,000 children in Missouri live with food insecurity. Kids need healthy meals so they can stay energized, alert, and ready to conquer their day."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.055**

Care to Learn

Program is found in the following core budget(s): Office of College and Career Readiness

Number of student needs met (health, hunger, hygiene)						
	FY2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Projected	Projected	Projected
Health	3,455	4,000	5,797	5,000	6,000	7,200
Hunger	232,252	250,000	104,503	150,000	180,000	216,000
Hygiene	146,609	150,000	191,222	200,000	240,000	288,000
Total needs met	382,316	404,000	301,522	355,000	426,000	511,200

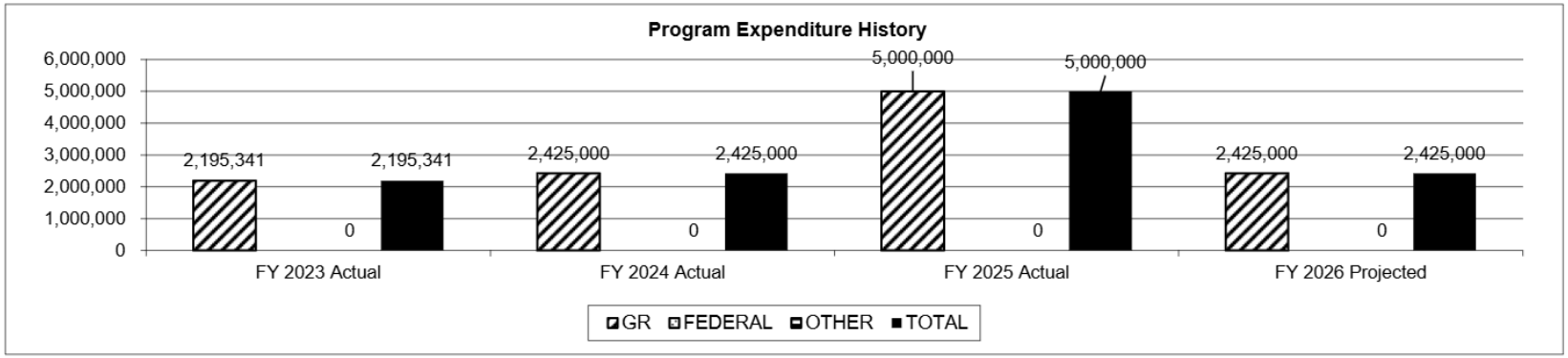
This is a new program effective February 2023.
Data obtained from partners at Care to Learn.

2d. Provide a measure(s) of the program's efficiency.

Percentage of immediate needs fulfilled within 1 day					
FY2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Actual	Actual	Actual	Projected	Projected	Projected
100%	100%	100%	100%	100%	100%

This is a new program effective February 2023.
Data obtained from partners at Care to Learn.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.055**

Care to Learn

Program is found in the following core budget(s): Office of College and Career Readiness

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute- House Bill 3002, section 2.055

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.110**

Mental Health Coordinator

Program is found in the following core budget(s): Mental Health Coordinator

1a. What strategic priority does this program address?

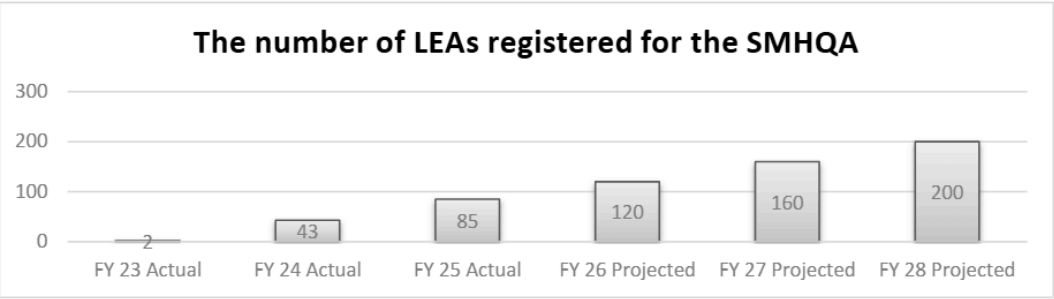
Safe & Healthy Schools

1b. What does this program do?

The mental health coordinator, Coordinator of School-Based Mental Health (SBMH), serves as Department of Elementary and Secondary Education (DESE's) leader to the local education agencies (LEAs), coordinate/leads all of DESE's interagency SBMH initiatives, and leads the development of the Missouri SBMH Framwork. The SBMH Framework aligns best practices to MO context, streamlines resources, and supports LEAs as they collaborate with families and communities to provide safe and healthy learning environements for students. The SBMH Coordinator provides leadership and technical assistance to school social workers and school psychologists.

2a. Provide an activity measure(s) for the program.

1. The SBMH Coordinator started on October 17, 2022 and is available to serve all 565 LEAs.The SBMH Coordinator coordinates SBMH initiatives, develops and coordinates grants for LEAs and the 37 SBMH Programs within Institutions of Higher Education (IHE), collaborates with the four SBMH professional organizations, and over 10 interagency partners. Of the 565 LEAs, 357 received the Immediate Responsive Services Grant to increase student access to mental health resources. Of the 565 LEAs, 43 recieved the Stronger Connections Grant to provide students safe, healthy, and supportive learning opportunities and environments. LEAs have access to the SBMH Coordinator by phone or email in addition to weekly SBMH office hours.
2. Measures include the number of LEAs engaged in the continuous quality improvement for school mental health evidenced by participation in the School Mental Health Quality Assessment (SMHQA). The SBMH Coordinator oversees the development of the SBMH Framework for Missouri. Part of the framework includes the Missouri's Project AWARE program which provides quarterly school-based mental health training statewide, utilizing the Schools SMHQ, for school personnel and other adults who connect with school-aged youth to detect and respond to mental health issues.The number of LEAs registered for the SMHQA. Increased registration numbers over time will indicate an increase in school personnel and other adults who connect with school-aged youth in Missouri who are trained to detect and respond to mental health issues. 85 LEAs registered for the SMHQA in FY2025.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.110**

Mental Health Coordinator

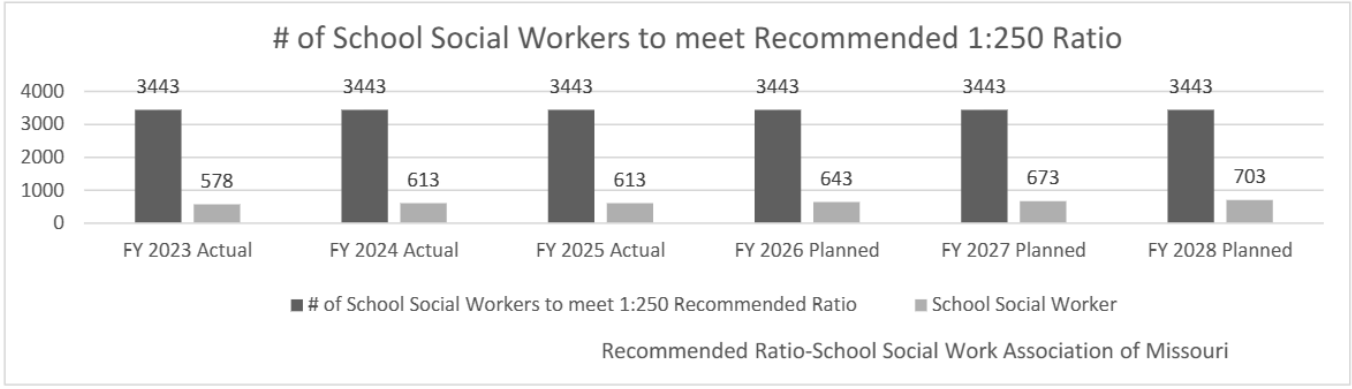
Program is found in the following core budget(s): Mental Health Coordinator

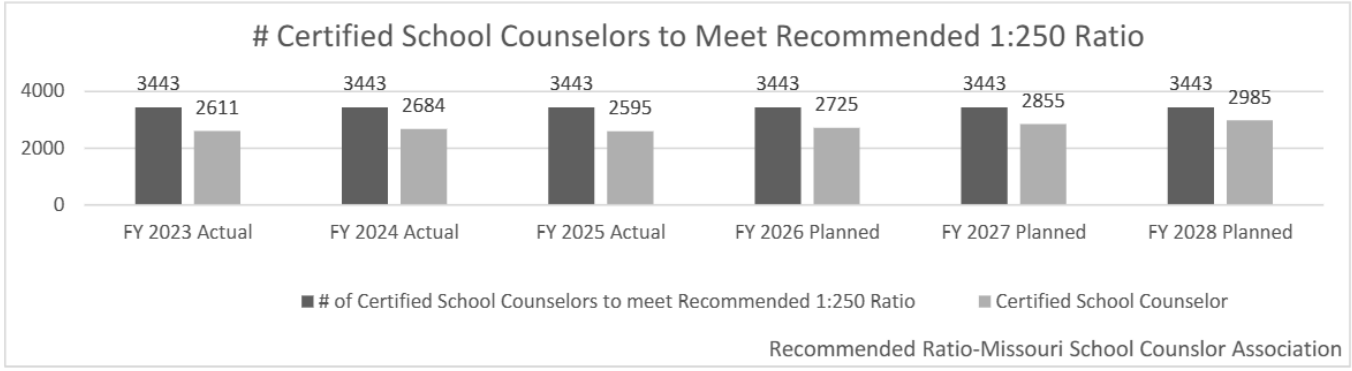
2b. Provide a measure(s) of the program's quality.

Survey data is collected from LEA personnel across the state participating in the quarterly school-based mental health trainings. The FY 2025 data indicates 96% of participants reported knowledge of at least two new resources for their school-based mental health team to utilize in the district.

2c. Provide a measure(s) of the program's impact.

Measures include the development and coordination of federal grant funds, interagency collaboration, and workforce development initiatives to increase SBMH services in schools and will be measured by an increase in SBMH professionals available to students.



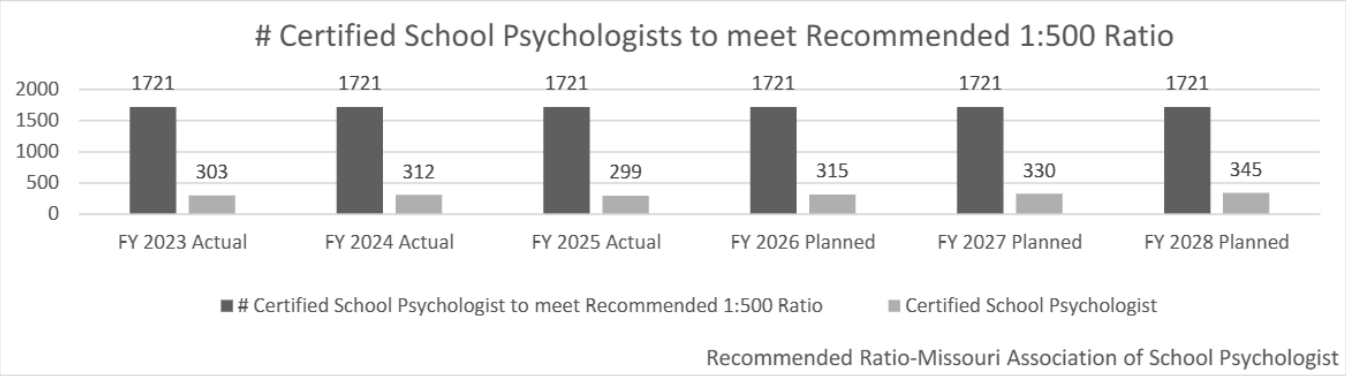


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.110**

Mental Health Coordinator

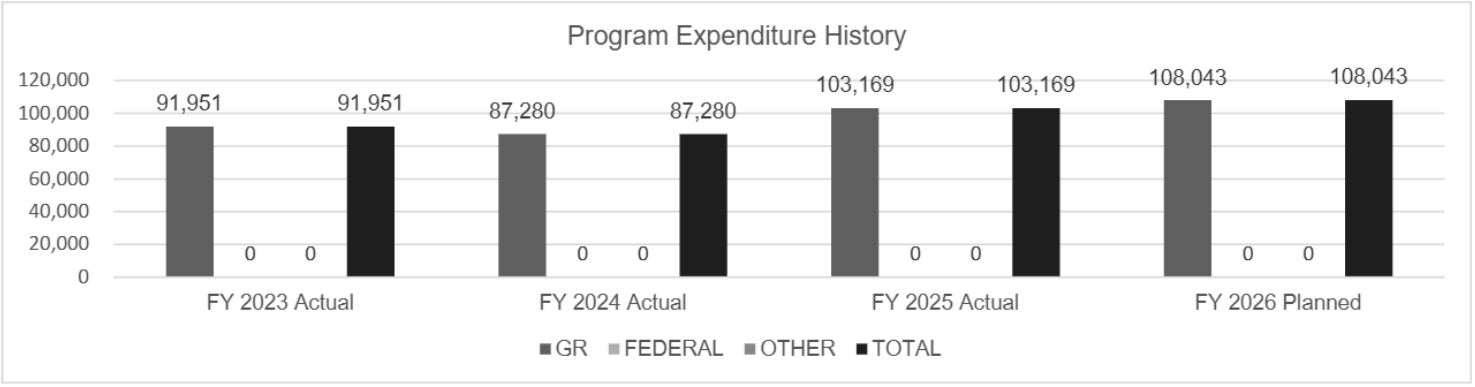
Program is found in the following core budget(s): Mental Health Coordinator



2d. Provide a measure(s) of the program's efficiency.

SBMH Coordinator's efficiency will be measured by the program expenditure per district. 561 LEAs per $111,385 = $199 per LEA.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.110**

Mental Health Coordinator

Program is found in the following core budget(s): Mental Health Coordinator

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 Section 2.110

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.232**

The District Leader Academy in Character Education (dLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

1a. What strategic priority does this program address?

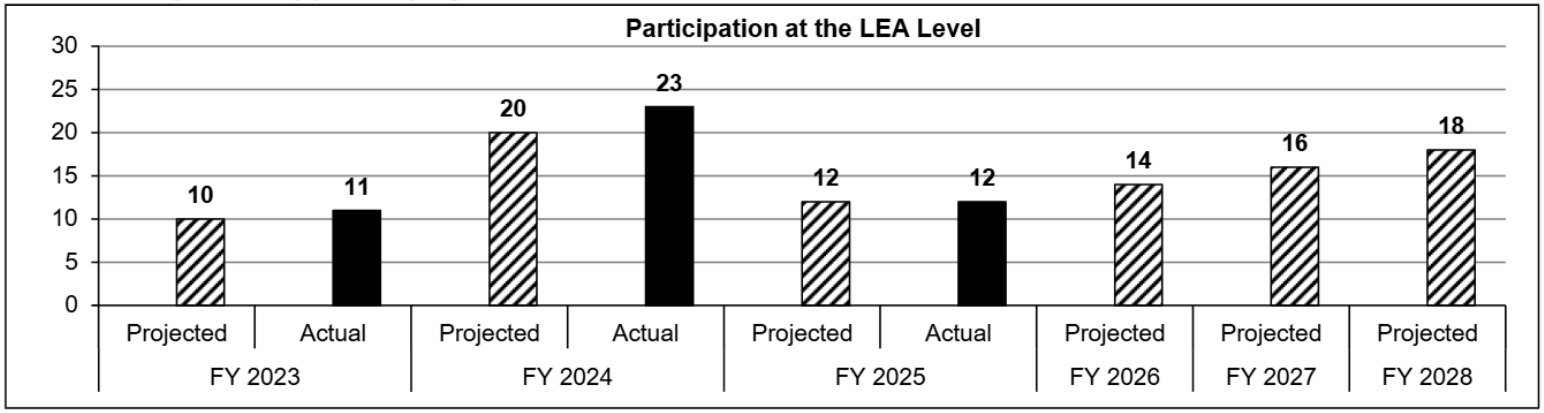
Success-Ready Students & Workplace Development | Safe & Healthy Schools | Educator Recruitment & Retention

1b. What does this program do?

Previously known as Show-Me Character Plus, the District Leader Academy in Character Education (dLACE) represents a bold step forward in positively transforming school climate. CharacterPlus is a nationally recognized 501(c)(3) nonprofit based in Missouri and the gold standard in evidence-based and community-driven character education. As the nation's leading authority in character education, dLACE has consistently elevated schools by boosting academic achievement, reducing disciplinary incidents, and fostering a connected school culture for students, educators, and families.

dLACE now directs the prestigious National Schools of Character program and oversees the 11 Principles Framework, a powerful, research-based model that is widely adopted by schools nationwide and internationally, providing a strategic roadmap for continuous school improvement through character development. dLACE is designed to ignite a culture of excellence and integrity in school districts by training and empowering educators to lead with purpose. Through dLACE, we equip teachers and administrators with, proven frameworks for systemic character education, best practices for embedding intra/interpersonal learning into the DNA of school culture, and provide the tools to guide, mentor, and mobilize their district teams to sustain lasting, measurable change.

2a. Provide an activity measure(s) for the program.



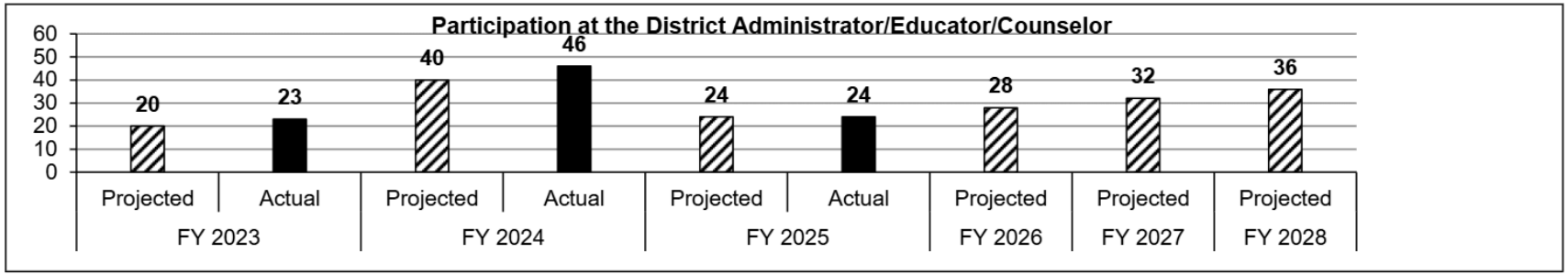
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.232**

The District Leader Academy in Character Education (dLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

**Appropriation authority in FY 2021 was reduced to $1. **FY2024 now includes two dLACE co-hort locations - St. Louis and Liberty Missouri - versus one co-hort location in FY21-22 and FY 22-23.*
NOTE: Due to budget cut, projections for FY26, FY27, and FY28 have been lowered. Will adjust on new budget amount each year.



***FY2024 now includes two dLACE co-hort locations - St. Louis and Liberty Missouri - versus one co-hort location in FY21-22, and FY 22-23.*
NOTE: Due to budget cut, projections for FY26, FY27, and FY28 have been lowered. Will adjust on new budget amount each year.

2b. Provide a measure(s) of the program's quality.

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:
dLACE participants will report -

- A solid personal understanding of self, purpose, and ability to positively impact students specific to intra/interperonsal skills and positive decision making through a character skill-building lens.
- A practitioner's solid understanding of the foundational elements of character education as applied to student intra/interpersonal skills and positive decision making.
- Possessing a strong character education advocacy ability as a new character education foundation equipped dLACE participant/graduate supported by the people, tools, and processes CharacterPlus provides.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.232**

The District Leader Academy in Character Education (dLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

FY24-25 dLACE participant's actual feedback -

“It has shown me the power of intentionality with character education and that it touches everything. We have transformed as a building based on our character work this year.”

“There have been a lot of resources given throughout that have helped to build my capacity and confidence to build a character development program in my district.”

“I will help guide my district away from the old way of working with our students and show them how we can build students of character by internally motivating them.”

“We are looking at ways to start changing the culture of the adults in our building and what changes we want to make as a school for next year.”

“The biggest takeaway is that this is a process. Make change move slowly with heart and intentional direction on where the district needs and wants to go. Starting with staff understanding, this change happens with who we want to be as individuals and as a district. I have gained more confidence as a leader in my school through positive interactions, energy, and daily behavior modeling.”

“I have learned that this process is going to take time, and it is not an ending but a continuous process. This work needs to start with our leadership, and then it can trickle down to staff. I have also learned that we have to really look at our core values and reframe them so that they meet the needs of all of our stakeholders. I agree that the core values need to be developed as a community.”

“Recognizing that character education must be a major part of any school district! And knowing how to ask for support during this implementation.”

“It has provided me with a framework and knowledge that will allow me to implement character ed properly.”

“Loved all of it. Site visits were my favorite. The data walk-through was so helpful.”

“Collaboration with and better understanding other school districts and their journeys towards being more intentional spaces of character.”

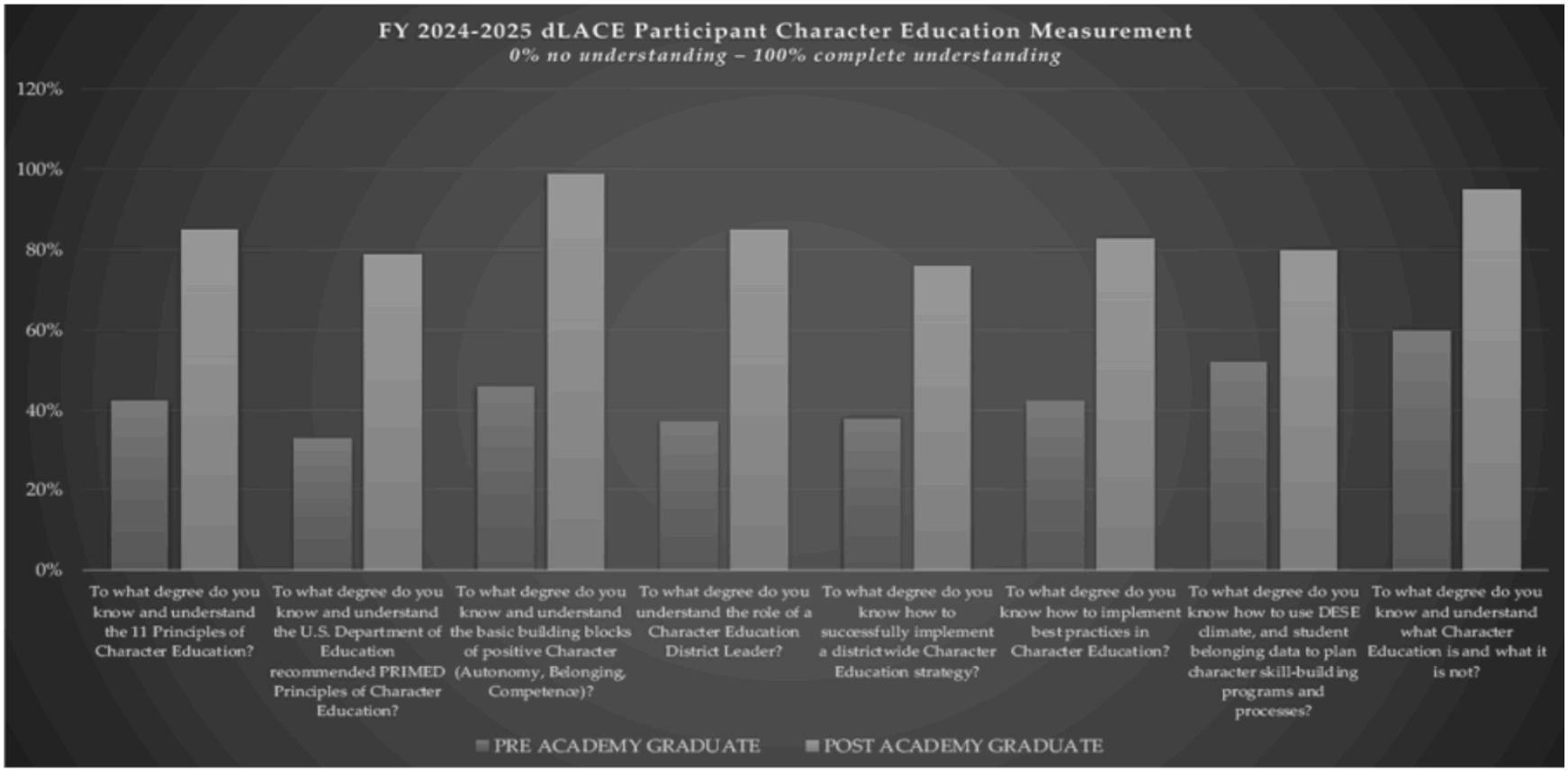
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.232**

The District Leader Academy in Character Education (dLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

2c. Provide a measure(s) of the program's impact.



As historical evidence reflects, over time, the intentional implementation of a dLACE graduate's work and advocacy in the District will positively impact academic performance as measured by state standards and classroom referrals, negative enrollment trends (school choice) and teacher job satisfaction (source: www.characterplus.org/dlace)

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.232**

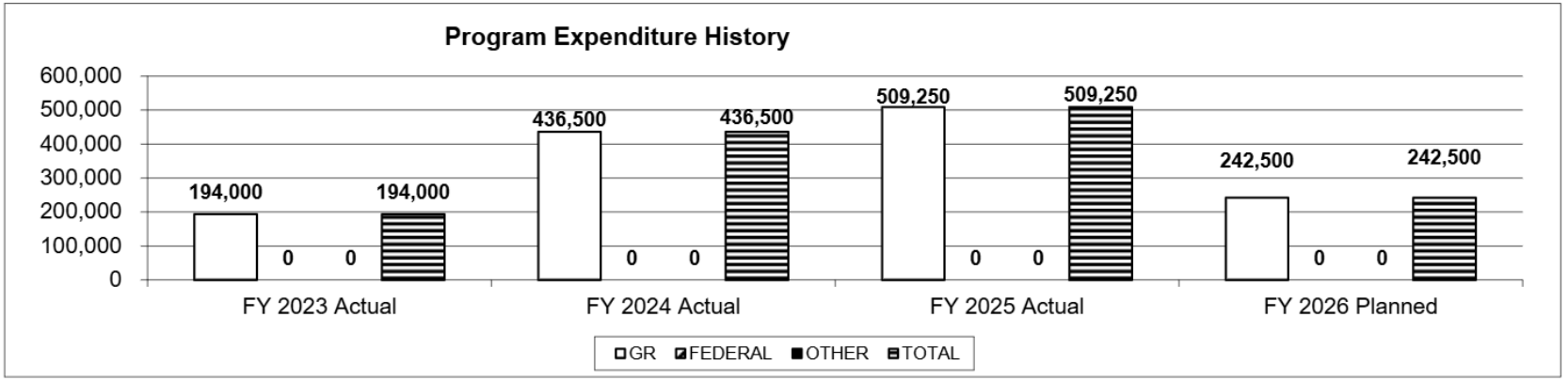
The District Leader Academy in Character Education (dLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

2d. Provide a measure(s) of the program's efficiency.

Character education encourages schools to create environments that foster responsible and caring young people. Missouri's program, CharacterPlus, provides a framework to positively influence students' character development. Results from high-implementing schools indicate that students have an increase in personal responsibility, accountability, self-management, and behavior. These schools also experience a decrease in disciplinary issues, an increase in attendance, an increase in academic skills, and a decrease in the drop-out rate.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.232

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.385**

Feminine Hygiene Products

Program is found in the following core budget(s): Feminine Hygiene Products

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

Funding provides tampons, sanitary napkins, and other related products to school nurse's offices, student health centers, or other areas designated by the school administration for all middle school, junior high, and high school buildings in which students in grades six through twelve attend, at no charge to students.

2a. Provide an activity measure(s) for the program.

Number of Partner Districts					
FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Actual	Actual	Actual	Projected	Projected	Projected
333	342	352	360	370	380

2b. Provide a measure(s) of the program's quality.

A survey was provided to LEAs that accessed this grant. The survey requested basic information which included overall satisfaction levels with grant funds and their use in the LEA. Regarding program quality, in 2024 a total of 47 out of the 56 respondents indicated that female students strongly benefited from the funding to purchase menstrual products, such as menstrual pads, tampons, cleansers, pain relievers, and personal undergarments. In 2025, 34 out of 34 LEA's that responded indicated the same.

2c. Provide a measure(s) of the program's impact.

A survey was provided to LEA's that accessed this grant. The survey requested basic information which was included in the overall level of impact with grant funds and their use in the LEA. Regarding the program's impact, in 2024 a total of 50 out of the 56 respondents indicated the LEA benefited from this grant through accessible funding to assist female students who were in need of feminine hygiene products. In 2025, a total of 33 out of 34 respondents indicated the same.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.385**

Feminine Hygiene Products

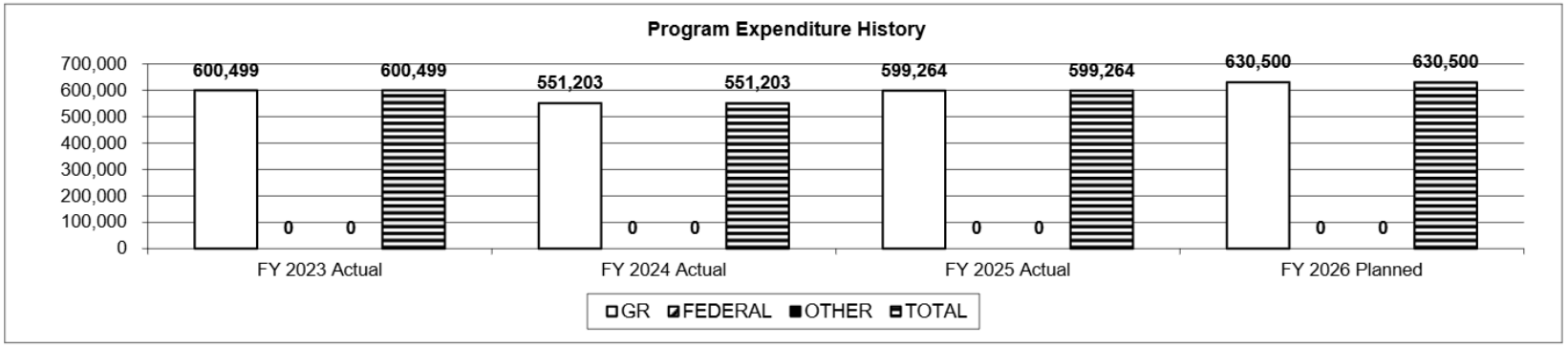
Program is found in the following core budget(s): Feminine Hygiene Products

2d. Provide a measure(s) of the program's efficiency.

A voluntary survey was provided to LEA's that accessed this grant. The survey requested basic information including the efficiency of grant funds used in the LEA.

Program Year Survey Responses	2024	2025
Total Respondents	56	34
Female students **strongly benefited** from the funding to purchase menstrual products	47	34
The LEA benefited from this grant through **accessible funding** to assist female students who were in need of feminine hygiene products	50	33
The school nurse **was able to provide space in or near the school nurse's office** for female student sat the LEA to access feminine hygiene products due to grant funding	42	29
The school nurse was able to **further educate female students on feminine hygiene product use** and feminine hygiene due to grant funding	34	29
Due to the accessibility of feminine hygiene products, female students had **improved well-being** at the LEA	42	26
Regarding the program's efficiency, **the LEA was made aware in a timely fashion** of the Feminine Hygiene Grant	40	33
Regarding the program's efficiency, **the LEA was able to spend all allocated funds** to purchase feminine hygiene products	42	33
Regarding the program's efficiency, **the LEA found the reimbursement process easy and accessible**	32	32

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.385**

Feminine Hygiene Products

Program is found in the following core budget(s): Feminine Hygiene Products

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 Section 2.385

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**HB Section (s): 2.150**
Missouri Assessment Program	
Program is found in the following core budget(s): Performance Based Assessment Program	

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Assessment Program (MAP) provides information and an accountability measure for district and charter local education agencies (LEA)s that meet state and federal regulations. MAP is made up of a number of tests designed to measure how well students have acquired the skills and knowledge described in Missouri's Learning Standards (MLS). Missouri educators participate in the development and review of MAP tests. The assessments yield information on performance at the student, class, school, district, and state levels. This information is used by educators to point out strengths and weaknesses in relation to the instruction of the MLS and to gauge the overall quality of education throughout Missouri.

The program includes yearly standards-based tests that measure specific skills defined for each grade in the MLS. All students in grades 3-8 in Missouri public and charter schools take the Grade-Level assessment. English language arts (ELA) and Mathematics are administered in grades 3-8. Science is administered in grades 5 and 8. End-of-Course assessments are administered when a student has received instruction on the MLS in a course, regardless of grade level. Four of these tests are required prior to high school graduation: Algebra I, Biology, English II and Government. Optional assessments are available in Algebra II, American History, English I, Geometry, Personal Finance, and Physical Science.

Students with the most significant cognitive disabilities who meet DESE-established eligibility criteria as determined by the student's Individualized Education Program (IEP) team take alternate assessments. These assessments measure student progress to the alternate academic learning standards which align to the MLS. These assessments, called MAP-A, are administered in grades 3-8 and 11 in ELA and Mathematics and in grades 5, 8, and 11 in Science.

English learners in grades K-12 take the ACCESS, which assesses students' progress in acquiring academic English in the domains of speaking, listening, reading, and writing.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section (s): 2.150**

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2a. Provide an activity measure(s) for the program.

Number of students included in the statewide administration of the Missouri Assessment Program.

Statewide administration (including scoring)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Projected	Projected	Projected
Math	465,799	464,486	466,906	500,000	500,000	500,000
Science	203,288	202,257	200,469	211,000	211,000	211,000
English Language Arts	466,962	464,410	465,511	500,000	500,000	500,000
Social Studies	67,759	67,715	69,125	71,000	71,000	71,000
English Language Proficiency	37,606	40,607	44,479	44,750	42,450	44,750
Personal Finance	2,000	2,122	1,581	3,500	3,500	3,500

Data obtained from the General Research File(s)

2b. Provide a measure(s) of the program's quality.

Psychometric properties of the assessments

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As a result, these reports are both lengthy and cumbersome. They are archived and made available for reference on the webpages of the Assessment Section of the department's website. Most sections of these technical reports are designed to provide valid and reliable evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

Data obtained from the Technical Reports

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section (s): 2.150**

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2c. Provide a measure(s) of the program's impact.

This program allows Missouri compliance with federal Every Student Succeeds Act (ESSA) requirements around testing and reporting of results. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards. This measure may be used to evaluate the impact of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program.
Data obtained from the General Research File(s)

2d. Provide a measure(s) of the program's efficiency.

Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined (minimum expected perfect agreement is 80.0%).

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Subject	**Inter-Rater Agreement (Perfect Score Agreement)**					
Mathematics	93%	92%	92%	80%	80%	80%
English Language Arts	87%	85%	86%	85%	85%	85%
Science	94%	93%	85%	85%	85%	85%

Data obtained from the scoring reports

Cost per test administered in the Missouri Assessment Program.						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Cost	$10.52	$11.32	$11.30	$11.28	$11.30	$11.28

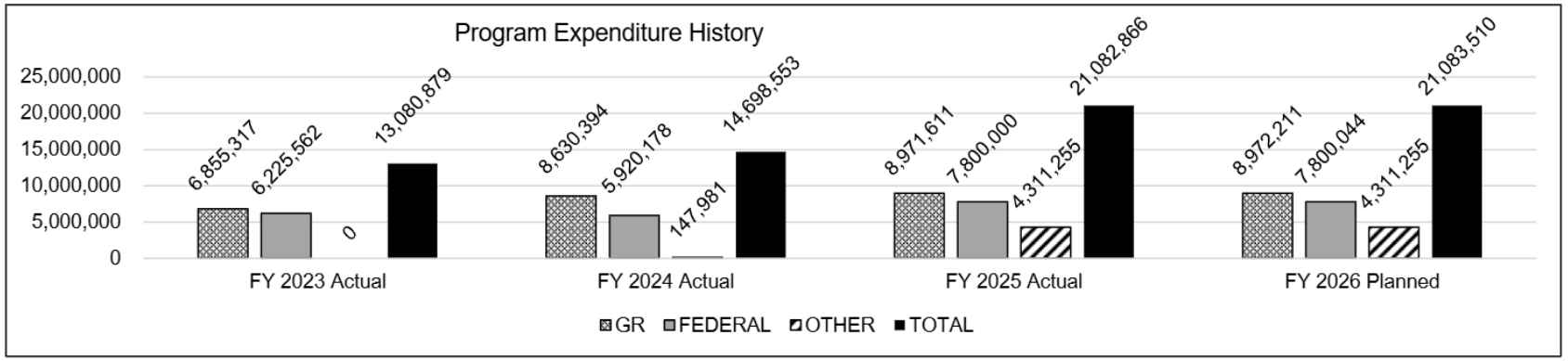
Data obtained from the scoring reports

Note: This cost does not factor in the ACT administration.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education	**HB Section (s): 2.150**
Missouri Assessment Program	
Program is found in the following core budget(s): Performance Based Assessment Program	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
Lottery Funds (0291-1289)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 160.514 RSMo; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
ESSA requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.150**

PIE Grant

Program is found in the following core budget(s): Office of Quality Schools

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Pathways for Instructionally Embedded (PIE) project focuses on developing and evaluating an innovative assessment model based on learning pathways (LPs) including instructionally embedded and end-of-year assessments. The system will be based on fifth-grade mathematics content standards. The project scope also includes creating training and resources for educators that support teacher use of data and assessment literacy. Additionally, the project will produce a proof of concept for future expansion of the assessment model for use as a statewide assessment.

2a. Provide an activity measure(s) for the program.

Principles of Universal Design for Learning (UDL) will be incorporated through project design and development phases to ensure products and materials are accessible to all participants. Interfaces and resources will be designed using stakeholder feedback. Test items will be developed by item writers who are trained in UDL and have guidelines and task templates based on UDL. External reviews of items will ensure the assessments are free from concerns of bias or accessibility. Additionally, the student portal used for assessment delivery will include accessibility functions and features.

- All DESE materials are available in alternative formats for special needs populations.
- DESE will provide technical expertise to ensure special needs and diverse populations are addressed through implementation. The schools targeted by the grant are low performing and located in poverty areas.
- Recruitment will include strategies that prioritize participant diversity, including presenting information to emergent bilingual families in their native languages.
- Ongoing feedback from a Project Advisory Committee will provide opportunities to identify and address potential barriers to access and equal treatment. DESE will ensure equal access to project dissemination products by identifying organizations and communication channels that allow us to reach traditionally underrepresented groups and include them in our dissemination strategy.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.150**

PIE Grant

Program is found in the following core budget(s): Office of Quality Schools

2b. Provide a measure(s) of the program's quality.

PIE will design, develop, and evaluate a prototype integrated assessment system that provides multiple measures of student achievement using instructionally embedded and end-of-year assessments based on learning pathways (LPs), developed using principles of Universal Design for Learning (UDL).

Goal 1: Design, develop, administer, and evaluate the PIE Assessment System based on learning pathways aligned to grade-level content standards.
Goal 2: Design an approach to evaluating technical adequacy, including scoring model, theory of action, and validation plan for future use as a statewide assessment system. This includes developing and evaluating scoring models for multiple measures of student progress and achievement, and implementing prioritized studies for specific propositions in the validity argument.

Additional prototype concepts for a matrix-sampling test design and standard setting methods will be developed for future use in statewide assessment systems.

2c. Provide a measure(s) of the program's impact.

The results from the full fixed-form design will be compared to the hypothetical matrix design to evaluate the impact of a reduced matrix-sampling design on student results.

2d. Provide a measure(s) of the program's efficiency.

PIE will develop and evaluate a statewide general education instructionally embedded assessment system prototype based on fifth-grade mathematics content priority standards. Its flexible administration model allows teachers to incorporate it into their instructional cycles and provide results that are useful for evaluating student progress toward the learning targets during the year. PIE also includes an end-of-year component to further support multiple measures of student achievement. An assessment program that takes advantage of the flexibility granted by the Every Student Succeeds Act (ESSA) addresses several challenges faced within traditional summative assessment systems, using embedded assessments to create a summative score, thus improving assessment efficiency.

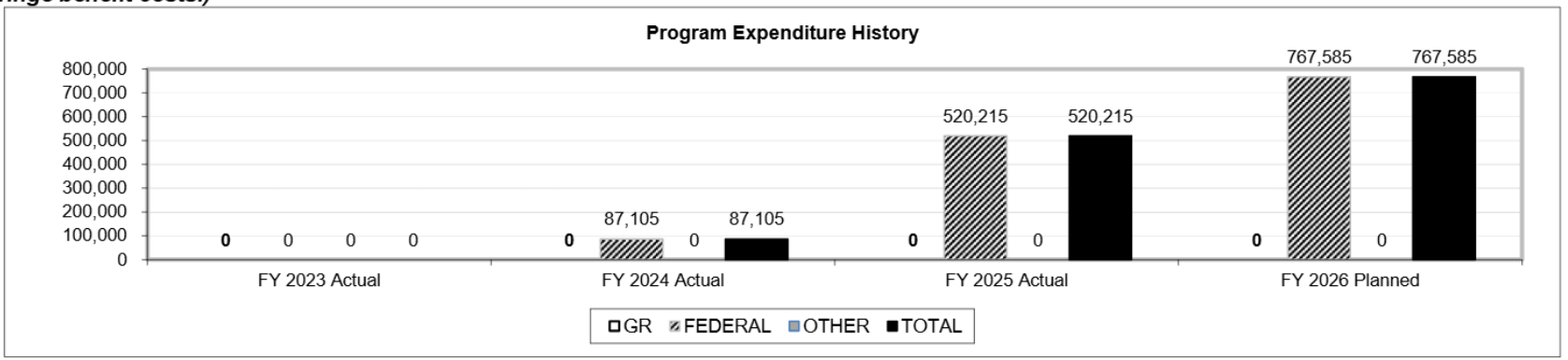
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.150**

PIE Grant

Program is found in the following core budget(s): Office of Quality Schools

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

NA

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 Section 2.150 PR/Award S368A220019

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.120**

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

MOCAP provides oversight for two online learning pathways: 1). The MOCAP course pathway for students enrolled in their resident LEA or charter school; and, 2). The MOCAP full-time, hosted programs for students who transfer from their resident LEA or charter school to the host district. MOCAP provides academic choice for K-12 students through equitable access to a wide range of high quality courses for an educational option that is neither time nor place dependent.

2a. Provide an activity measure(s) for the program.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Students enrolled*	4,000	7,160	7,500	12,364	12,500	16,914	17,000	17,000	17,000
Courseware Providers	20	17	22	18	22	16	18	18	18
Approved Courses	2,000	1,974	2,500	1,994	2,750	2,824	2,750	2,750	2,750

*Note: The appropriation is now used for evaluation, monitoring, reporting, and operating the program. *Calculation includes course and full-time enrollments.*

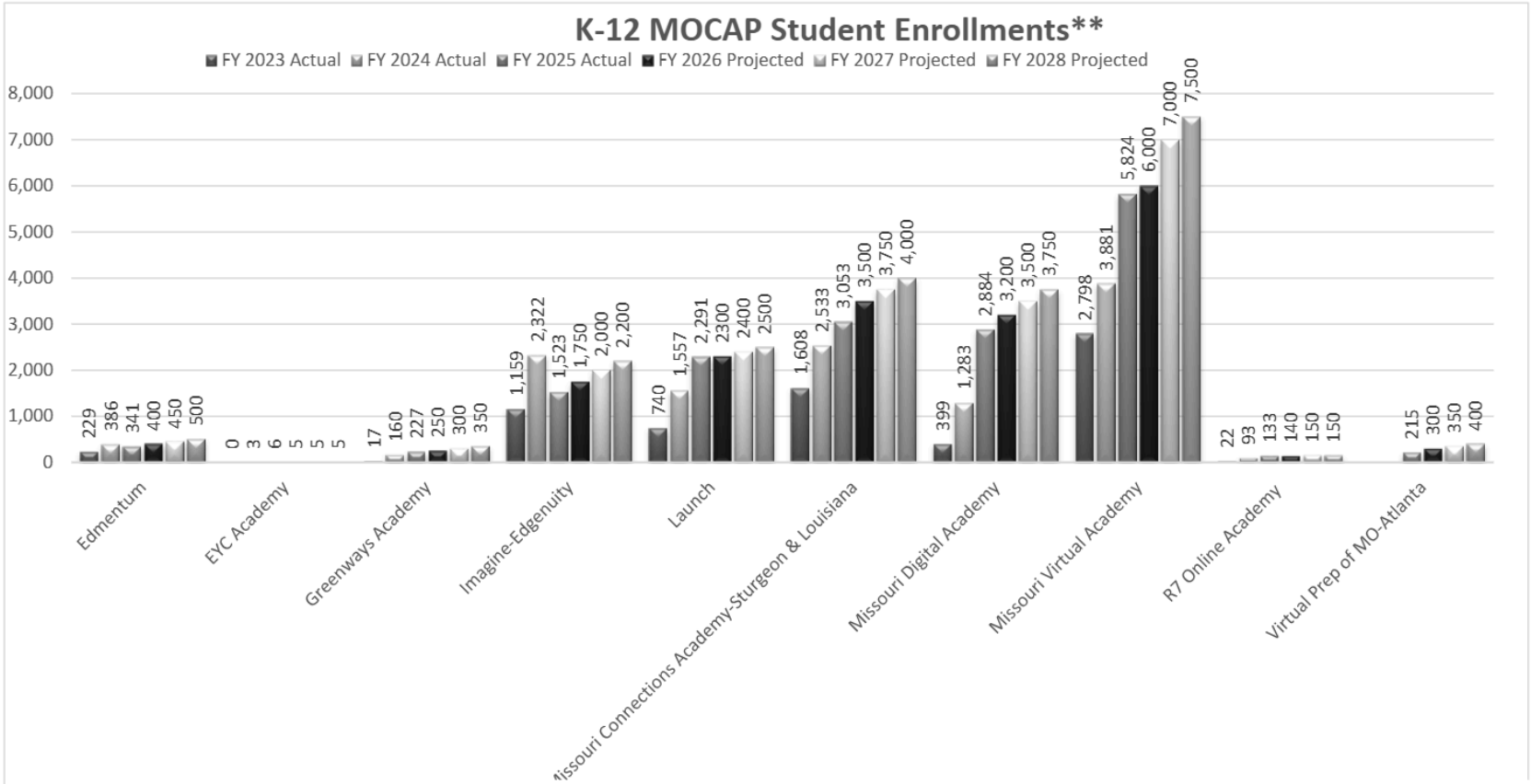
2b. Provide a measure(s) of the program's quality.

During the 2021-22 academic year, 3,831 students enrolled in 26,252 MOCAP courses. The 2021-22 MOCAP course completion rate was 81 percent and the course passing rate was 74 percent, meaning 81 percent of students enrolled more than two weeks completed courses once enrolled and 74 percent of students enrolled more than two weeks passed the courses they were enrolled in with a grade of "D" or higher. In 2022-23, MOCAP providers reported 7,160 students enrolled in 58,810 MOCAP courses with course completion and passing rates of 85% and 86%, respectively. In 2023-24, 12,364 students enrolled in 93,688 MOCAP courses, with a completion rate of 95% and a passing rate of 74%. This data was indicative of more students accessing MOCAP courses, completing the courses when enrolled, and passing courses through engagement and effort.

2c. Provide a measure(s) of the program's impact.

MOCAP provides students access to courses not offered in their districts, provides an option for students who struggle with health or other unique challenges, and allows students to work at their own pace. Further, MOCAP provides an option for home-based education while offering teacher-supported instruction. Sixteen MOCAP provider vendors offered more than 2,800 courses in 2024-25. The courses were reviewed for alignment to Missouri Learning Standards or other program standards, such as those from the College Board, Project Lead the Way, or national career or technical agency. In FY25, six World Languages, American Sign Language, a variety of Advanced Placement Courses, gifted coursework, and many career and technical education electives, including 3D modeling, Computer Science, Animation, Coding, Drone Certificaiton, Criminology, Forensic Science, Entrepreneurship, and Web Design, were part of the MOCAP catalog. This array of coursework allows students and families customization options tailored to individual vocational pathways, both professional and technically-skilled.

2d. Provide a measure(s) of the program's efficiency.



**Data for providers with no student enrollments and for providers that have left MOCAP is excluded.

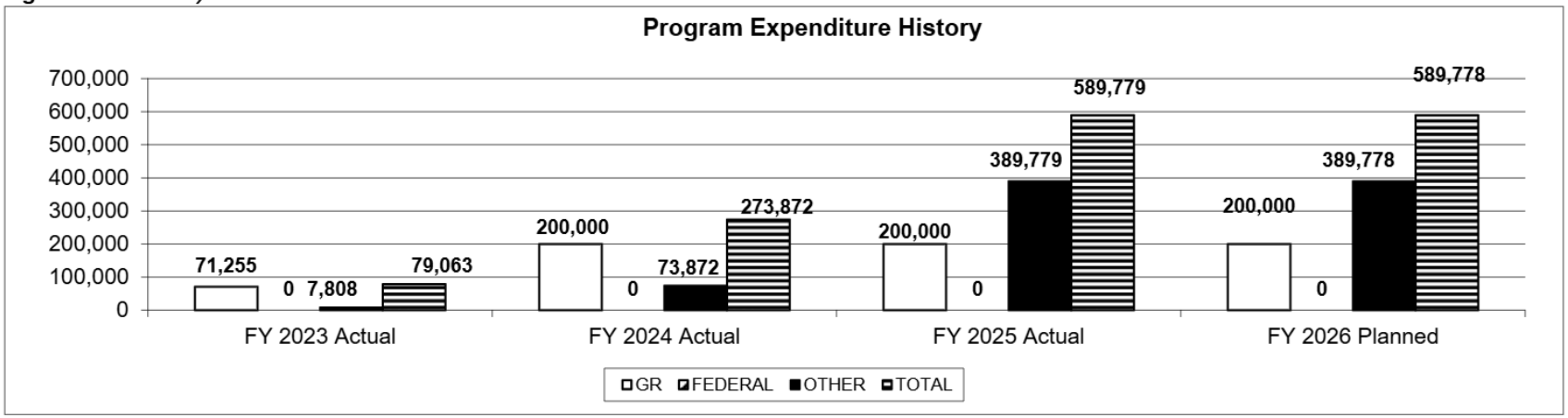
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.120**

Missouri Course Access and Virtual Instructional Program (MOCAP)

Program is found in the following core budget(s): Virtual Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.670, 161.935, 162.1250, 167.121, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No, this is a Missouri mandated program. However, federal statute addresses certain aspects of the program such as the privacy of student information and accessibility of online content for students with disabilities.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.205**

Migrant

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Title I.C ensures that all migrant children reach challenging academic standards and graduate with a high school diploma (or complete a High School Equivalency Diploma) that prepares them for responsible citizenship, further learning, and productive employment. Federal funds are allocated by formula to State Educational Agencies (SEAs), based on each state's per pupil expenditures for education and counts of eligible migratory children, age 3 through 21, residing within the state.

2a. Provide an activity measure(s) for the program.

Title I.C Migrant Students Served						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
# of Migrant Students	654	586	620	651	684	718
# of Migrant Students Served	367	586	620	651	684	718
% of Students Served	56%	100%	100%	100%	100%	100%

Source: MSIX Enrollment Reports (MDE Type).

2b. Provide a measure(s) of the program's quality.

Title I.C Local Education Agencies (LEAs) Monitoring						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of districts receiving funds	15	14	14	13	13	13
Number of districts monitored	6	9	8	7	7	7
Number of districts compliant	3	9	8	N/A	N/A	N/A
Percentage of districts compliant	50%	100%	100%	N/A	N/A	N/A

Source: ESEA Finance Monitoring onsite and self-assessment.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.205**

Migrant

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Four Year Graduation Rate						
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Projected	Projected	Projected
All Students	89.3%	91.7%	89.2%	89.2%	89.2%	89.2%
Migrant Students	83.3%	85.7%	100.0%	84.0%	84.0%	84.0%

Source: Missouri State Report Card.

2d. Provide a measure(s) of the program's efficiency.

Title I.C Cost Per Student						
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Projected	Projected	Projected
Title I.C Students Served	367	377	388	407	428	449
Title I.C LEA Appropriation Spent	1,064,152	1,096,077	857,513	968,339	997,389	1,027,311
Funds spent per student	$ 2,899.60	$ 2,907.36	$ 2,210.08	$ 2,376.88	$ 2,331.60	$ 2,287.19

Source: MSIX Enrollment Reports (MDE Type)

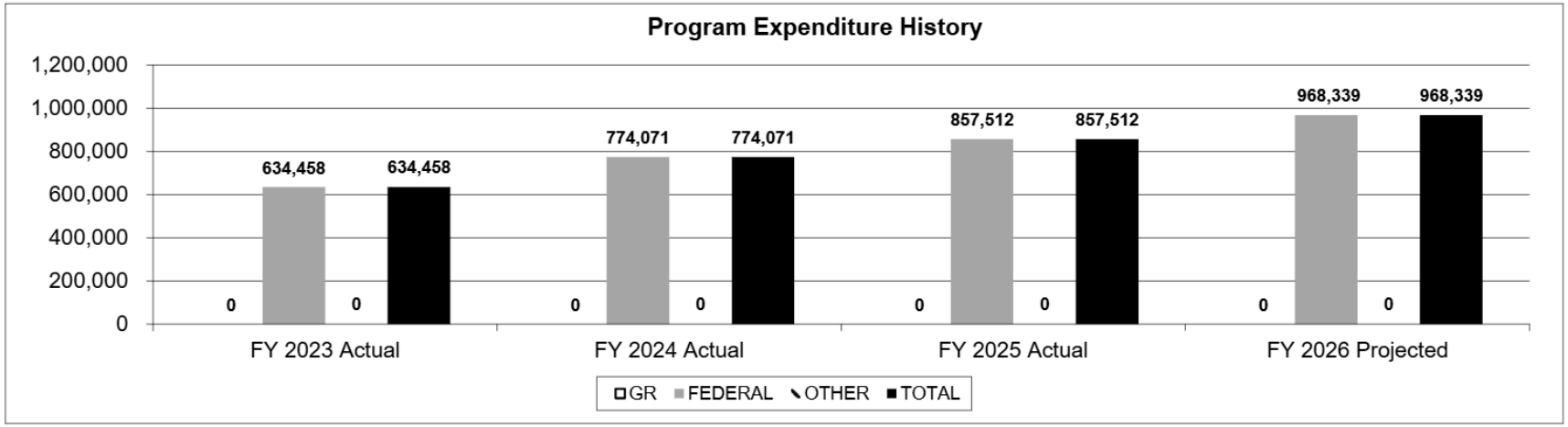
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.205**

Migrant

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act). Section 2.185.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.205**

Title I, Part A

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Title I, Part A provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet state academic standards. Federal funds are allocated through a formula from the United States Department of Education that is based primarily on census poverty estimates and the cost of education in each state.

2a. Provide an activity measure(s) for the program.

Title I.A K-12 Students Served

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Students Served	411,179	323,103	347,658	372,213	396,768	396,768

Source: Missouri Student Information System (MOSIS).

Title I.A PK Students Served

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Students Served	20,779	19,277	20,848	22,419	23,990	25,561

Source: Missouri Student Information System (MOSIS).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.205**

Title I, Part A

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

Title I.A Local Education Agencies (LEAs) Monitoring						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of districts receiving funds	553	553	553	553	553	553
Number of districts monitored	186	181	189	186	181	189
Number of districts compliant	165	170	189	N/A	N/A	N/A
Percentage of districts compliant	89%	94%	100%	N/A	N/A	N/A

Source: Missouri Department of Elementary and Secondary Education Tiered Monitoring.

2c. Provide a measure(s) of the program's impact.

Number of Title I.A Schools Served						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of eligible Title I.A schools	1,826	1,854	2,039	2,242	2,242	2,242
Number of schools served	1,214	1,219	1,346	1,480	1,480	1,480
Percentage of schools served	66%	66%	66%	66%	66%	66%

Source: Missouri Department of Elementary and Secondary Education ePeGs Report.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.205**

Title I, Part A

Program is found in the following core budget(s): Title I

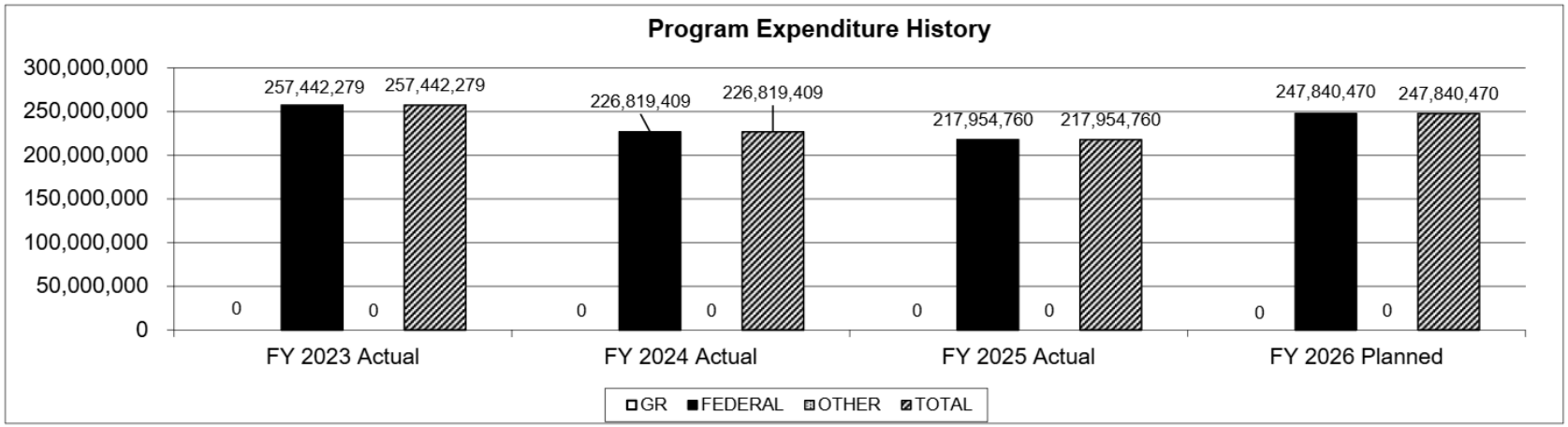
2d. Provide a measure(s) of the program's efficiency.

Title I.A Cost Per Student Enrolled in a Title I Program						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 20278 Projected
Title I Students	411,179	431,738	453,325	475,991	499,791	524,780
Title I.A LEA Costs	$ 255,323,900	$ 256,935,842	$ 264,643,917	$ 272,583,235	$ 280,760,732	$ 289,183,553
Cost Per Student	$ 620.96	$ 595.12	$ 583.78	$ 572.66	$ 561.76	$ 551.06

Source: Missouri Department of Elementary and Secondary Education.

LEA fiscal year costs do not equal program expenditures for the fiscal year as some invoices can be delayed to the following year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.205**

Title I, Part A

Program is found in the following core budget(s): Title I

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act). Section 2.185 & 2.325

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education — **AB Section(s): 2.205**

Title I, Part D

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Title I, Part D-Local Education Agency (LEA) funds are allocated to LEAs based on the number of youth residing in local institutions for neglected or delinquent children or in correctional Institutions. Title I Part D-State Education Agency (SEA) funds are allocated to SEAs for supplementary education services for children and youth in neglected and delinquent institutions.

2a. Provide an activity measure(s) for the program.

Title I.D - SEA Students Served						
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Projected	Projected	Projected
Title I.D Students Served	906	916	841	866	892	919

Source: Tile I.D Subpart Neglected and Delinquent Summary Reports for LEA and State Agencies Data Summary Report in Compliance Plan and Consolidated State Performance Report.

Title I.D - LEA Students Served						
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Projected	Projected	Projected
Title I.D Students Served	1,892	1,875	1,929	1,987	2,046	2,108

Source: Tile I.D Subpart Neglected and Delinquent Summary Reports for LEA and State Agencies Data Summary Report in Compliance Plan and Consolidated State Performance Report.

2b. Provide a measure(s) of the program's quality.

Title I, Part D Local Education Agencies (LEAs) Monitoring						
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Actual	Projected	Projected
Number of districts receiving funds	20	20	20	20	20	20
Number of districts monitored	13	12	7	7	7	7
Number of districts compliant	9	10	7	N/A	N/A	N/A
Percentage of districts compliant	69%	83%	100	N/A	N/A	N/A

Source: ESEA Monitoring

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.205**

Title I, Part D

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Title I, Part D Local Education Agencies (LEAs) Students Who Attained Academic Outcomes						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of students earning high school course credit	423	763	760	760	760	760
Number of students obtaining a high school diploma	13	125	125	125	125	125

Source: Consolidated State Performance Report.

2d. Provide a measure(s) of the program's efficiency.

Title I.D Cost Per Student						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Title I.D Students Served	2,798	2,791	2,770	2,853	2,939	3,027
Title I.D LEA Appropriation Spent	893,553	961,899	808,259	958,402	968,000	978,000
Funds spent per student	$ 319.35	$ 344.64	$ 291.79	$ 335.92	$ 329.40	$ 323.11

Source: Compliance Plans, January 2026; Expenditure Reporting January 2026

Note: The increase in students for FY 2023 is due to including LEA and SEA served students. Previously only LEA served students were reported.

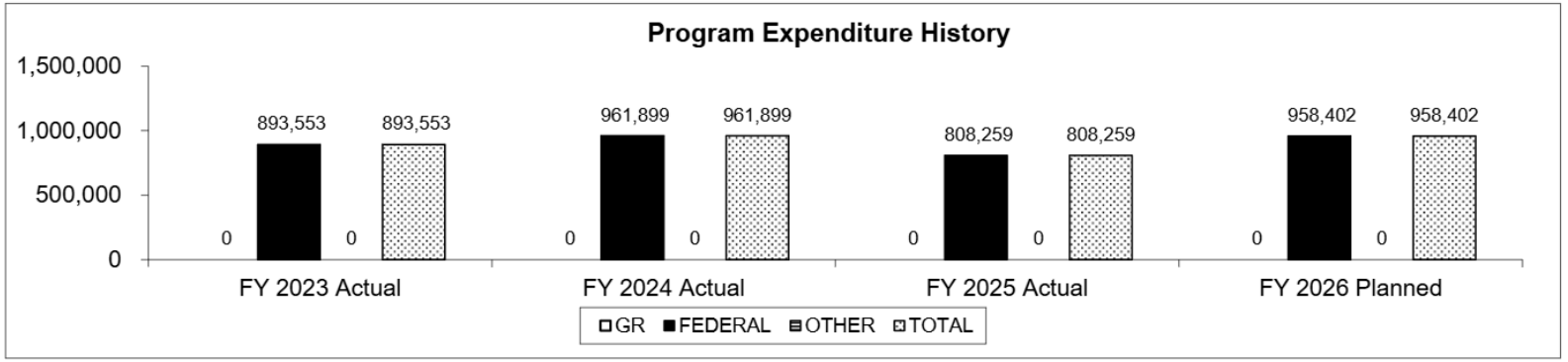
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.205**

Title I, Part D

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act). Section 2.195.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.220**

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

1a. What strategic priority does this program address?

Educator Recruitment & Retention

1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals, and school leaders.

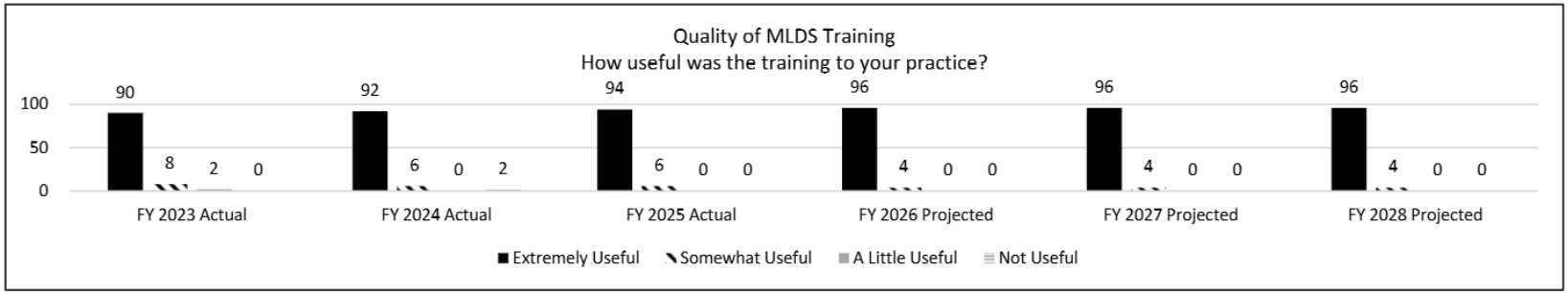
- State level activities include, but are not limited to, professional development delivered through the Missouri Leadership Development System and the Teacher Academy for improving teacher and leader practice and improving equitable access to effective teachers.
- Local Education Agency (LEA) level activities include, but are not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

2a. Provide an activity measure(s) for the program.

Title II.A LEA Grants Awarded						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
School Districts Receiving Funds	554	553	553	553	553	553

2b. Provide a measure(s) of the program's quality.

The Missouri Leadership Development System (MLDS) provides learning and support to over a thousand principals in Missouri each year. Participants of MLDS regularly provide feedback on the quality of the learning and support they receive. Over time, MLDS will continue to improve the quality of this training and support resulting in better trained and more effective leadership in schools across the state.



Source: Annual MLDS data collection survey.

PROGRAM DESCRIPTION

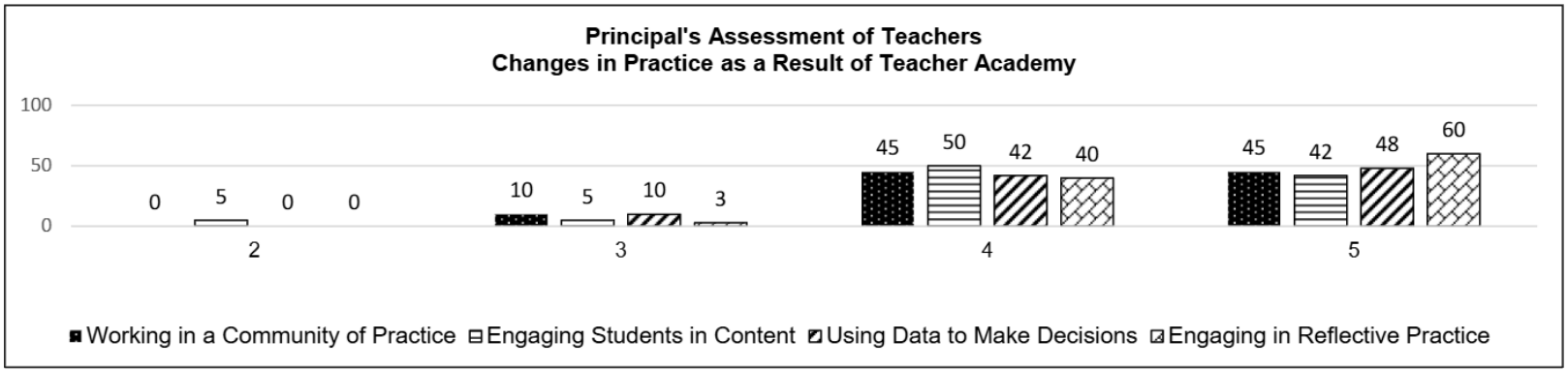
Department of Elementary & Secondary Education **AB Section(s): 2.220**

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

2c. Provide a measure(s) of the program's impact.

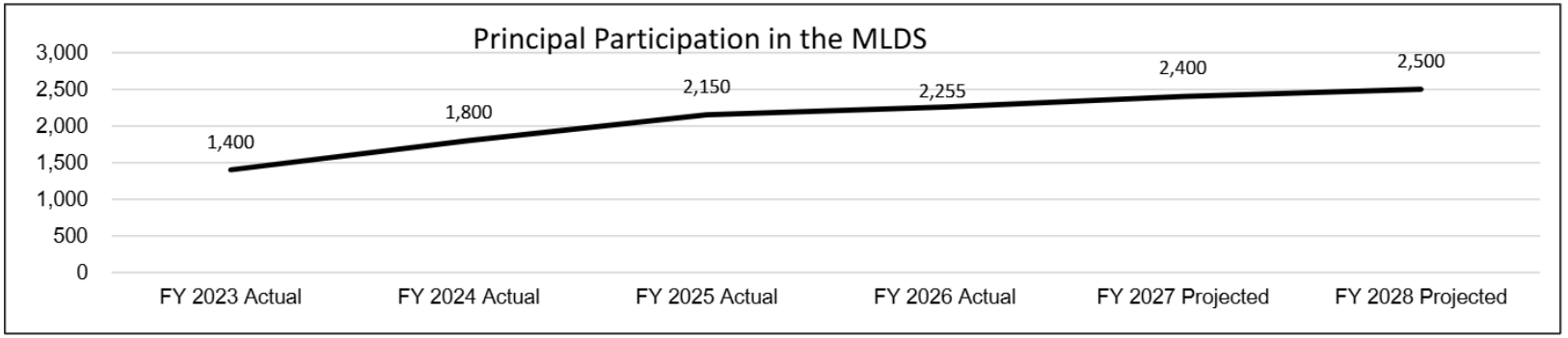
Data is collected to determine the effectiveness of training and support provided to teachers. Teachers are surveyed on the change in practice they experience as a result of this training. The Teacher Academy works to increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices after participation in the Teacher Academy.



Source: Teacher Academy annual survey.

Note: 2, 3, 4 and 5 above are a Likert Scale on degrees of agreement.

Data is collected on principal participation in the Missouri Leadership Development System (MLDS). Limited implementation began in fall 2016. The target is to eventually train all principals and assistant principals in the state. The target by FY 2024 is to be working with 1,600 principals and assistant principals in the state.



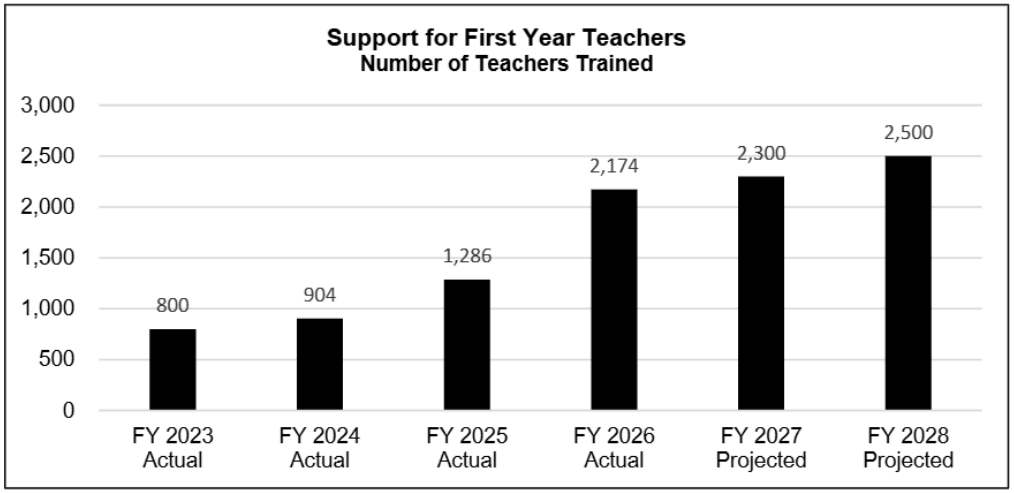
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.220**

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

Attrition means that school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are just over 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, but there are also less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant.



*Increase in teachers trained between FY25 and FY26 is due to the implementation of new Beginning Teacher Assistance Program requirments.

2d. Provide a measure(s) of the program's efficiency.

554 LEAs receive Title II.A funds. DESE will review and respond to each Title II.A application within 120 days from the application submission. In FY 2023, all applications were reviewed and responded to within the 120 days.

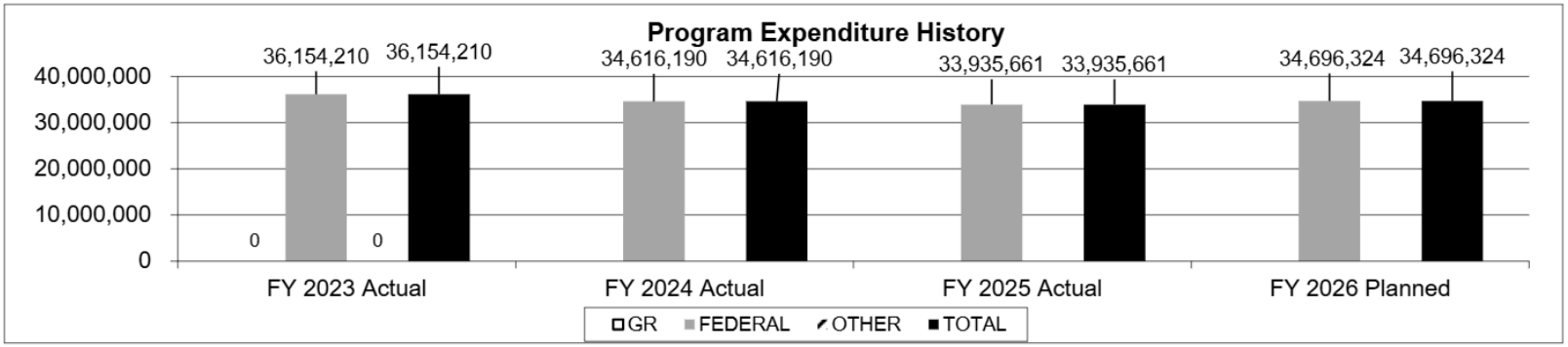
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.220**

Title II, Part A

Program is found in the following core budget(s): Title II (Effective Instruction)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



**Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.*

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).
Appropriation Bill Section 2.210

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.230**

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Title III, Part A of the Elementary and Secondary Education Act (ESEA), as reauthorized under the Every Student Succeeds Act (ESSA), aims to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III will also assist English learners in meeting the same challenging State academic standards that all children are expected to meet.

2a. Provide an activity measure(s) for the program.

Title III - English Learner Students						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
# of English Learners	36,730	48,150	49,595	51,082	52,615	54,193
# of LEAs Receiving Funds	75	76	76	76	76	76

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System) as of July 18, 2025.

Title III - Immigrant Students						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
# of Immigrant Students	7,053	11,256	11,369	11,482	11,597	11,713
# of LEAs Receiving Funds	18	39	39	39	39	39

Data Source: ePeGS (grant management system) and MOSIS (MO Student Information System) as of July 18, 2025.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.230**

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

2b. Provide a measure(s) of the program's quality.

Title III - Local Education Agencies (LEAs) Monitoring						
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Projected	Projected	Projected
Number of districts monitored	43	52	191	190	190	190
Number of districts compliant	18	47	191	190	190	190
Percentage of districts compliant	42%	90%	100%	100%	100%	100%

Data Source: Based on Title III-LEP Program Monitoring.
Note: Compliance was based on initial monitoring review.

2c. Provide a measure(s) of the program's impact.

Attendance Rate						
	FY 2023	FY 2024	FY2025	FY2026	FY2027	FY2028
	Actual	Actual	Actual	Projected	Projected	Projected
English Learners	71.70%	73.10%	77.70%	85.40%	87.70%	88.40%
All Students	76.20%	78.20%	86.00%	94.00%	96.60%	97.00%

Data Source: Missouri Department of Elementary and Secondary Education State Report Card

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.230**

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

2d. Provide a measure(s) of the program's efficiency.

Title III - English Learner Students						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
# of English Learners	36,730	58,292	60,041	61,842	63,697	65,608
# of English Learners Served with Title III Funds	33,708	35,150	36,205	37,291	38,409	39,562
% of Students Served	92%	60%	60%	60%	60%	60%

Data Source: MOSIS (MO Student Information System) Student Core June Cycle

Title III Students						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
# of Immigrant Students	7,053	12,264	12,387	12,511	12,636	12,762
# of Immigrant Served with Title III Funds	2,337	9,420	9,514	9,609	9,705	9,802
% of Students Served	33%	77%	77%	77%	77%	77%

Data Source: MOSIS (MO Student Information System) Student core June 2025.

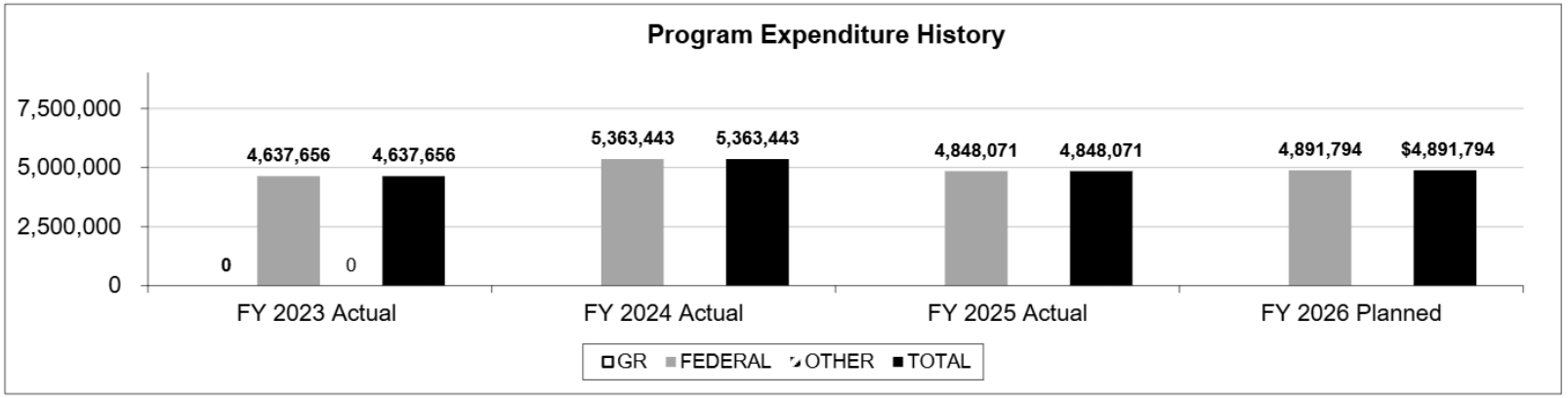
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.230**

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act). Section 2.220.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.235**

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improved school conditions for student learning, and upgrade the use of technology in order to advance the academic achievement and digital literacy of all students. Per the Every Student Succeeds Act (ESSA), this entitlement grant distribution will be based on the relative share of Title IV-A. Additional Title IV-A funding for the Stronger Connections Grant (SCG) provided for high-need Local Education Acencies (LEAs) to equip safe and healthy schools initiatives (FY24-FY26).

2a. Provide an activity measure(s) for the program.

Title IV.A LEAs that Received A Grant Award						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Title IV.A Grants Awarded	552	553	553	553	553	553
Stronger Connections Grants Awarded	22	43	43	43	43	43

NOTES: Charter schools that become LEAs are included.

Data Source: ePeGS (grant management system)

2b. Provide a measure(s) of the program's quality.

Title IV.A Local Education Agencies (LEAs) Initial Monitoring						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of districts receiving Title IV.A funds	552	553	553	553	553	553
Number of districts receiving Stronger Connections Grant	22	43	43	43	43	0
Number of districts monitored	208	182	189	208	182	189
Number of districts in monitoring process that are now compliant*	114	180	189	N/A	N/A	N/A
Percentage of districts compliant	55%	99%	100%	N/A	N/A	N/A

**Stronger Connections Grant ends after FY27*

Data Source: ESEA Program Monitoring.

**Remaining districts are resolving findings to become compliant.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.235**

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

2c. Provide a measure(s) of the program's impact.

Title IV.A Number of LEAs Who Spent Funds By Content Area						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Well-Rounded	141	120	151	141	141	141
Safe and Healthy Students	132	112	135	132	132	132
Effective Use of Technology	101	88	106	101	101	101
Stronger Connections Grant	22	9	37	43	43	0
Any Content Area (not listed above)	38	23	28	38	38	38

Data Source: ePeGS (grants management system)

*LEAs spend their funds on multiple content areas.

2d. Provide a measure(s) of the program's efficiency.

Title IV.A Funds Spent By Content Area						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Well-Rounded	$ 3,466,664	$ 5,927,006	$ 6,394,662	$ 6,714,395	$ 7,050,115	$ 7,402,621
Safe and Healthy Students	$ 3,424,214	$ 5,816,454	$ 5,327,483	$ 5,593,857	$ 5,873,550	$ 6,167,228
Stronger Connections Grant		$ 478,511	4,985,235	$ 5,027,413	$ 5,027,413	$ -
Effective Use of Technology	$ 952,739	$ 1,844,844	$ 1,784,745	$ 1,873,982	$ 1,967,681	$ 2,066,065

Data Source: ePeGS (grants management system)

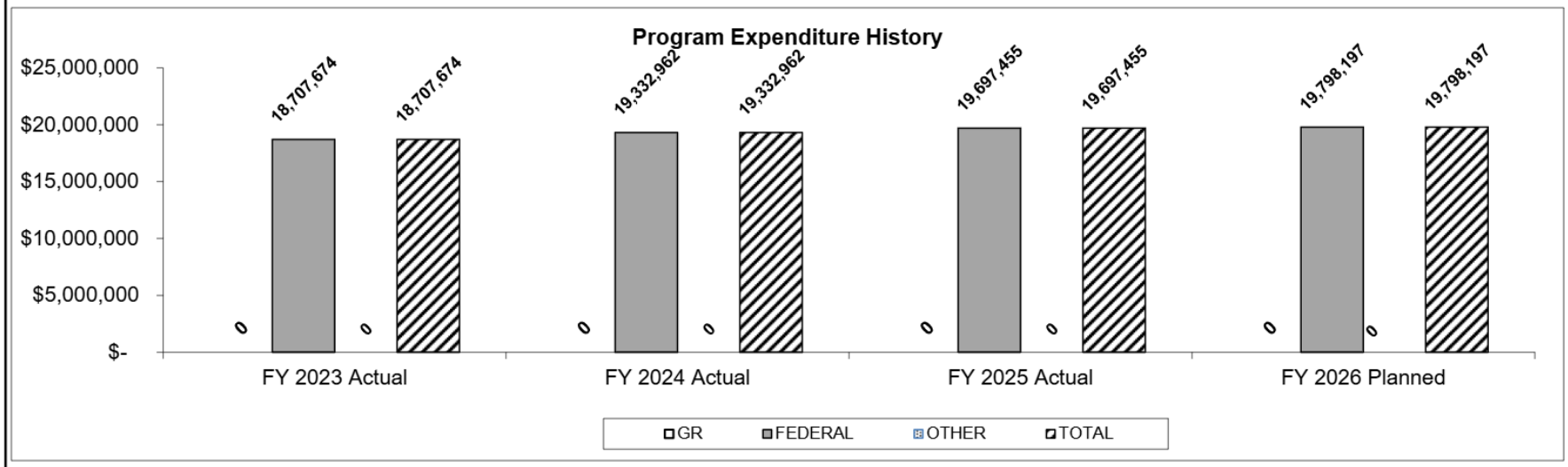
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.235**

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act). AB Section 2.235.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.225**

Rural and Low-Income Schools (RLIS)

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. A Local Education Agency (LEA) may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

2a. Provide an activity measure(s) for the program.

Title V.B Rural Low Income School (RLIS) Local Education Agencies (LEAs) Grants Awarded						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
School Districts Receiving Funds	97	95	95	95	95	95

Data Source: ePeGS (grant management system)

2b. Provide a measure(s) of the program's quality.

Title V.B RLIS Local Education Agencies (LEAs) Monitoring						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of districts receiving funds	97	95	95	95	95	95
Number of districts monitored	42	28	28	28	28	28
Number of districts compliant	33	23	23	23	23	23
Percentage of districts compliant	79%	82%	82%	82%	82%	82%

Data Source: Based on ESEA Finance Monitoring.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.225**

Rural and Low-Income Schools (RLIS)

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2c. Provide a measure(s) of the program's impact.

Title V.B RLIS - Number of LEAs that Used RLIS Funds for Listed Purposes						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Activities authorized under Title I.A	100	100	100	100	100	100
Activities authorized under Title II.A	73	73	73	73	73	73
Activities authorized under Title III	68	68	68	68	68	68
Activities authorized under Title IV.A	82	82	82	82	82	82
Parental Involvement Activities	6	6	6	6	6	6

Data Source: CSPR (Consolidated State Performance Report)

2d. Provide a measure(s) of the program's efficiency.

Title V.B RLIS - Amount of LEAs that Used RLIS Funds for Listed Purposes						
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Title V.B LEA Allocation Amounts	$ 3,225,507	$ 3,038,388	$ 3,412,914	$3,412,914	$3,412,914	$ 3,412,914
Title V.B LEA Appropriation Spent	$ 3,087,988	$ 2,933,193	$ 3,220,754	$3,252,962	$3,285,491	$ 3,318,346
% of allocation	95.7%	96.5%	94.4%	95.3%	96.3%	97.2%

Data Source: ePeGs (grant management system)

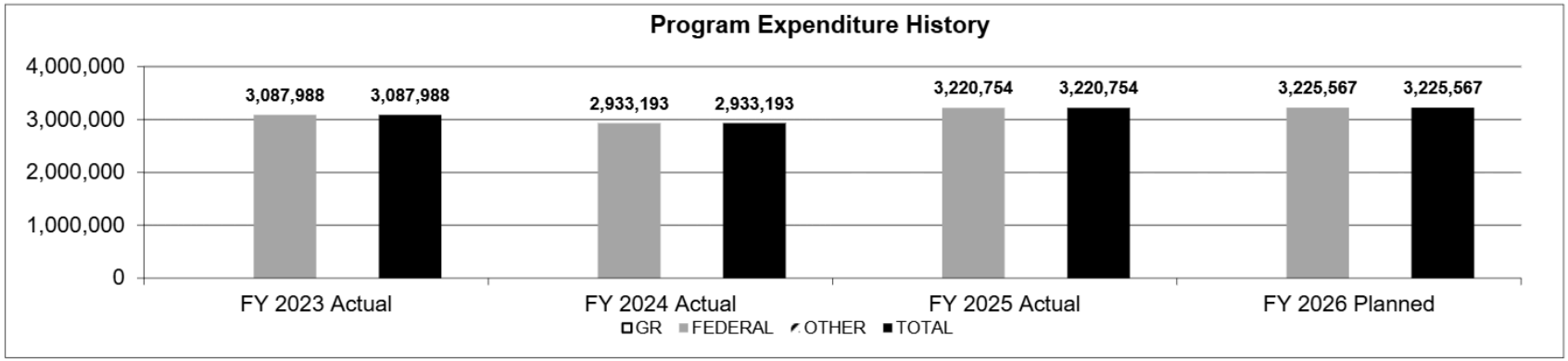
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.225**

Rural and Low-Income Schools (RLIS)

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act). Section 2.225

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.215**

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

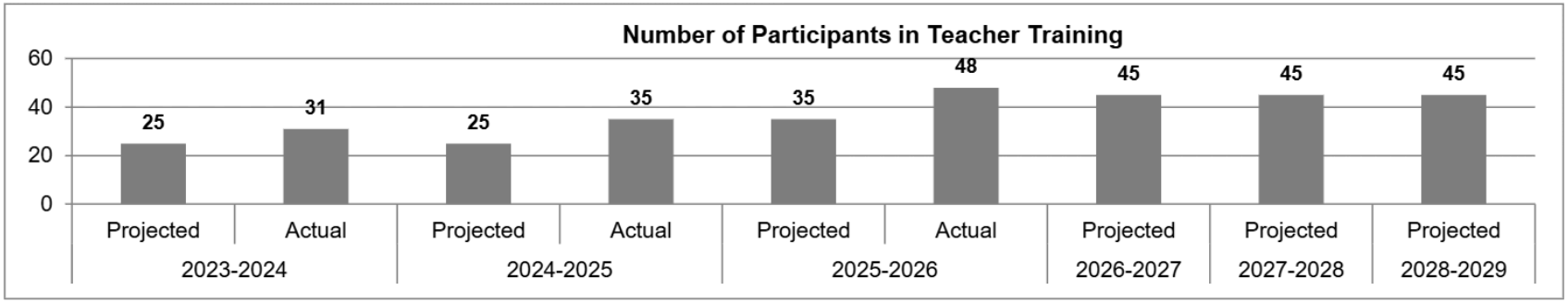
1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1) to promote awareness among parents, educators, and the public of characteristics, needs, and educational requirements of gifted children and youth; 2) to provide training and advancement of educational opportunities for teachers of the gifted; and 3) to support the development and funding of programs for the gifted.

2a. Provide an activity measure(s) for the program.



Note: Data is reported based on school year. FY2026 event was held in July 2025 and all funds expended.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.215**

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

2b. Provide a measure(s) of the program's quality.

The funds have been used to provide training for teachers new to teaching gifted students. Available funds will continue to be used by DESE and/or distributed to organizations outside of DESE to provide professional learning for teachers of the gifted, especially teachers new to gifted education, and to support travel expenses of experts in the field to give presentations focusing on meeting the needs of gifted learners.

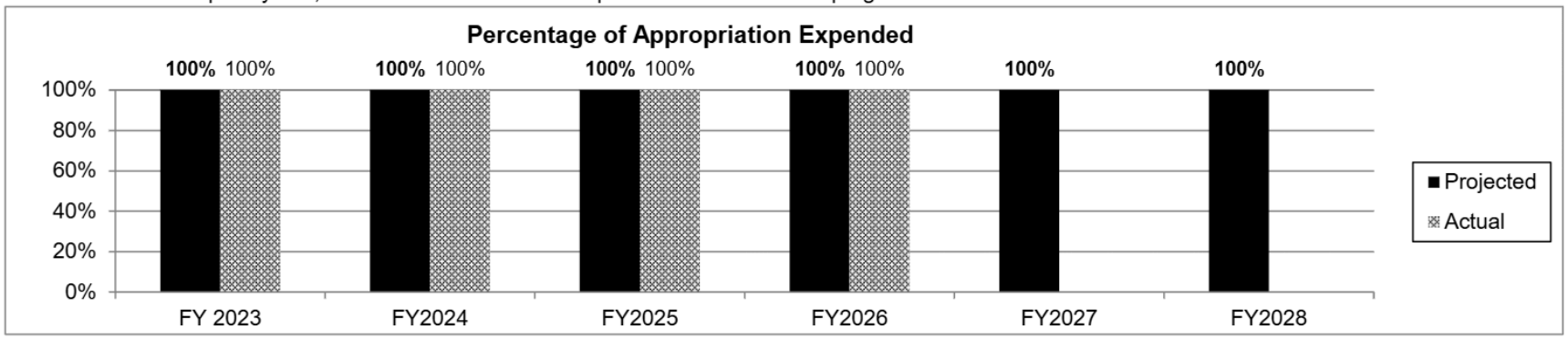
In July 2025, funds were used to support the New Teacher Workshop to pay for a keynote speaker discussing the brain and its development in gifted learners and providing curriculum resources for the new teachers to use in their gifted classrooms. According to the evaluation, 100% of the new teacher attendees would recommend the workshop to other new gifted education teachers. In addition, 100% of the new teachers agreed that the workshop was worth their time

2c. Provide a measure(s) of the program's impact.

The new teacher attendees explained the impact of the program in their written evaluations. Comments included: "So many valuable games, curriculum resources, networking to take and put into practice right away." "I will try out some of the textbooks and units that were shared! I will also be able to be more clear and intentional when speaking to students about their giftedness." "I will be able to immediately implement so many of the strategies and will be able to utilize the resources shared for years to come." "I will use these resources to help me with identification, creating a schedule, plan lessons, and assessment." "I plan to use the information about robotics with my 5th graders and the affective processing lessons are helpful." "I have many new ideas and a new approach for my gifted classroom. I am excited to implement new things!" "I am so excited to use the books, materials, and online resources that have been shared during this conference."

2d. Provide a measure(s) of the program's efficiency.

FY 2023 and subsequent years, 100% of the funds will be expended on the intended programs.



** $9,027 already expended for FY 26*

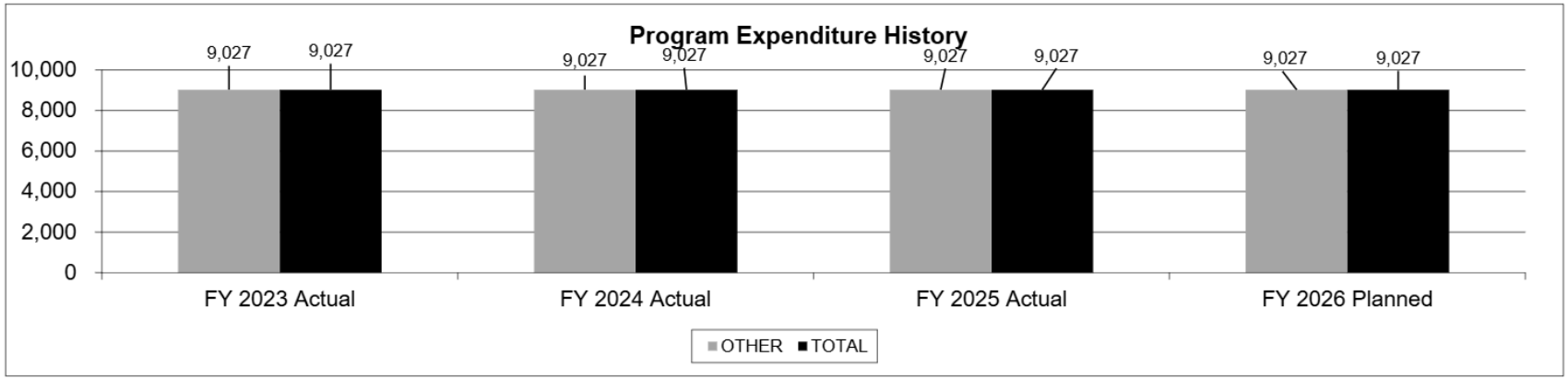
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.215**

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.105**

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

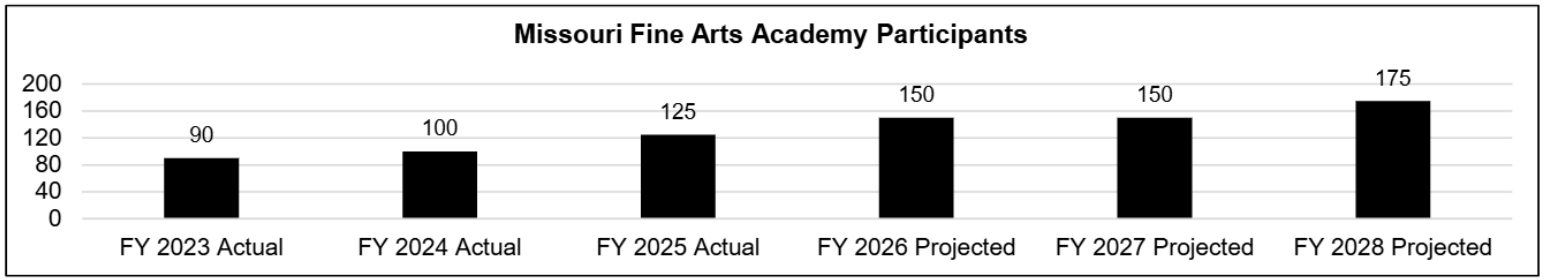
1a. What strategic priority does this program address?

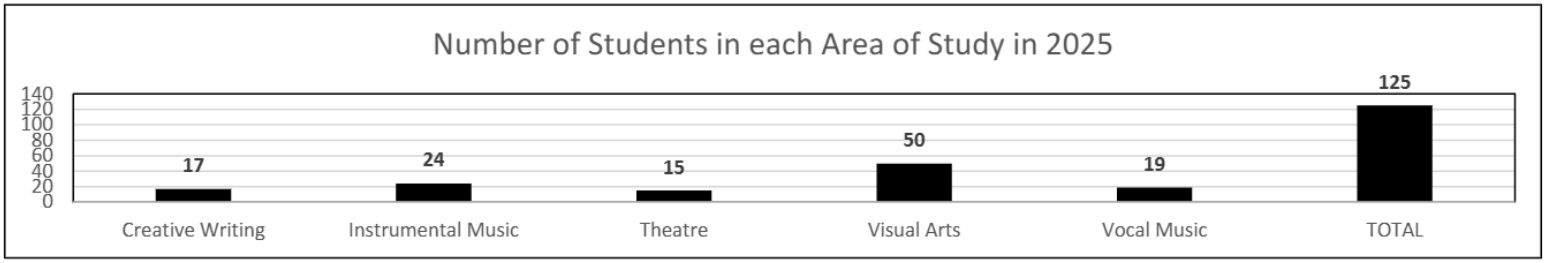
Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Fine Arts Academy (MFAA) is a two-week summer residential program held on the campus of Missouri State University (MSU) for Missouri's students who are gifted in the arts and ready to begin their sophomore, junior, or senior year of high school. The mission of MFAA is to offer unique opportunities for students to learn and develop skills for personal and professional development as they pertain to the arts. Such programming, due to the interdisciplinary focus of the Academy, cannot be provided through curriculum and instruction in a traditional high school environment. The Academy is designed to allow students with unique artistic abilities to flourish with peers and assist these students with realizing their full potential with accessibility to creative outlets, materials, and varied modalities. Students are accepted into the Academy by highly qualified assessment teams. The faculty and staff specifically design curriculum with the goal of personal development, team building, creativity, and professional outcomes.

2a. Provide an activity measure(s) for the program.





PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.105**

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

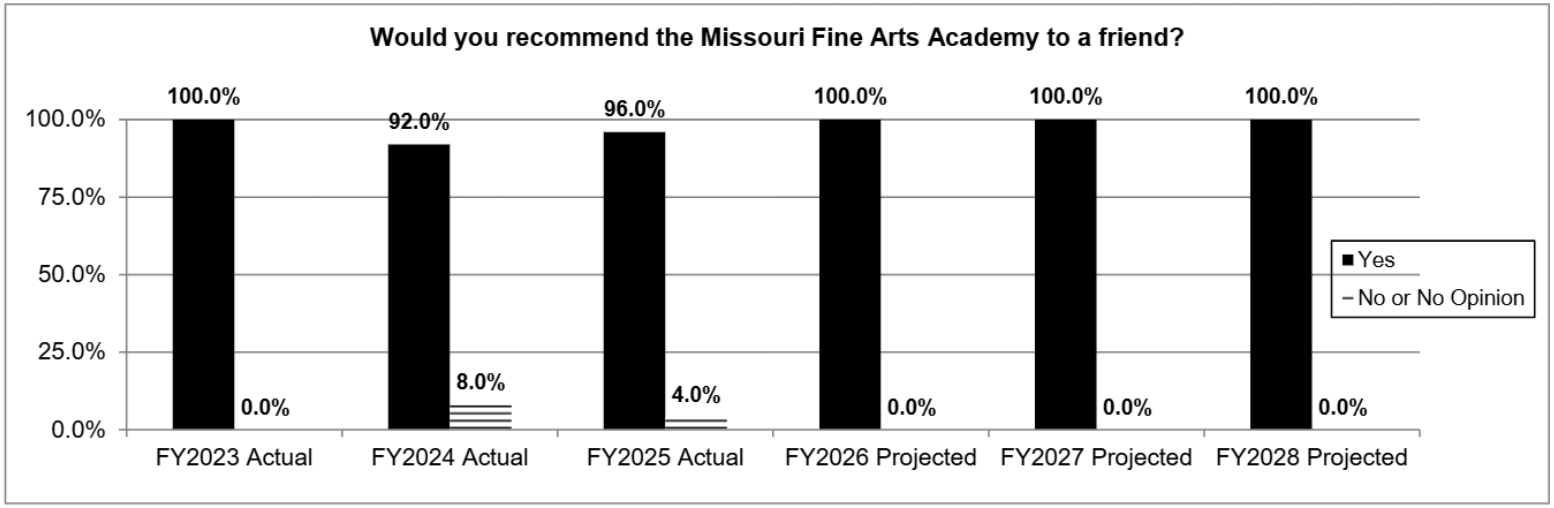
2b. Provide a measure(s) of the program's quality.

Comments from 2025 Missouri Fine Arts Academy Participants:

"Overall, my experience at the academy was extremely positive. From house meetings with my incredible RA and friends, to getting to create things with my peers, I had an amazing time at MFAA. I made an incredible group of friends. I loved MFAA."

"The Academy succeeded my expectations by far because I learned so many things about the arts, even in disciplines that I am not in."

"It met more than my expectations in how much I was able grow in my music through exposure to all the other art forms."



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.105**

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2c. Provide a measure(s) of the program's impact.

Beyond the impact on individual students, The Academy worked with “Springfield Green Valley Park Board” to provide an amazing opportunity for selected students at the Academy to create a large-scale mural at Springfield Greene County Park, Springfield, MO. The project was fully funded by the generous contributions of the “Springfield Green Valley Park Board”, which turned out to be a very valuable experience for our students to learn about how to create and submit proposals for a public art project. Several proposals were submitted by students to be judged by the staff at Springfield Green Valley Park Board.

Missouri Fine Arts Academy was free for students in June 2025 which was important to many students who commented that they would not have been able to attend if their was a cost. One student said, *"This impacted me in a positive way because I could focus on my interest and love for others and getting better as a person rather than how much money I have to come up with to experience such a phenomenal program. Thank you for the funding - it helped many others in many different ways so don’t stop funding for those who are less fortunate."*

One student's comment summarized the importance of MFAA: "*I was told it was a life changing experience, and it definitely was."*

MFAA created a positive and encouraging environment to meet new people from various disciplines of the arts		
	2024 % of Students	2025 % of Students
Strongly Disagree	0.00%	0.00%
Disagree	0.00%	1.00%
Somewhat Disagree	0.00%	0.00%
Neither Agree nor Disagree	0.00%	1.00%
Somewhat Agree	3.00%	0.00%
Agree	14.00%	20.00%
Strongly Agree	83.00%	78.00%
Total	100%	100%

The Academy increased my interest in considering arts as a profession in the future.		
	2024 % of Students	2025 % of Students
Strongly Disagree	0.00%	0.00%
Disagree	0.00%	4.00%
Somewhat Disagree	0.00%	0.00%
Neither Agree nor Disagree	25.00%	7.00%
Somewhat Agree	0.00%	0.00%
Agree	20.00%	35.00%
Strongly Agree	55.00%	54.00%
Total	100%	100%

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.105**

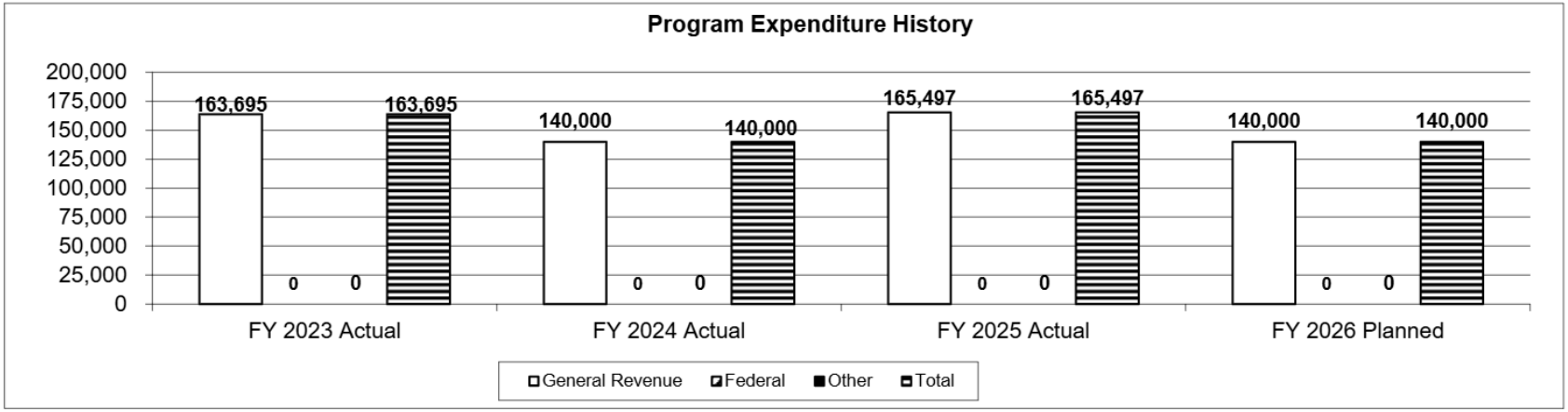
Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2d. Provide a measure(s) of the program's efficiency.

Students at MFAA follow a very rigorous program for two weeks on MSU campus, which includes a variety of classes, assemblies, The Tent Theatre event, guest artists/performers, and workshops. To keep the academy efficient and effective, MFAA uses several strategies, which includs inviting renown and local guest artists and hiring faculty from different backgrounds. MFAA faculty consists of MSU professors, high school art teachers, and independent artists/performers. This greatly reduces the cost of travel and accommodation for most faculty members. University resources are used to schedule many classrooms in Strong Hall, Ellis Hall, and Brick City. The only travel cost is for the shuttle transportation of students and RAs to the art classrooms and the art reception at Carolla Art Exhibition Center.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.092, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.105**

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Missouri Scholars Academy (MSA) is a three-week residential academic enrichment program held on the University of Missouri - Columbia campus for the state's most academically gifted rising high school juniors.The mission of MSA is to offer unique opportunities for students for learning and personal development that cannot be provided or achieved through curriculum and instruction in a traditional high school environment. MSA is designed to allow students with advanced intellectual abilities to flourish with peers and realize their full potential. The scholars are selected based on standardized test scores, high school GPA, student essays, and letters of recommendation. Students join with a carefully selected faculty and staff to experience specially designed interdisciplinary curriculum that focuses on creativity, critical thinking, and problem solving. The personal and social development unit called Cor was designed specifically for gifted teens today. The curriculum is mapped to Missouri Show-Me standards and the Missouri Gifted Learner Outcomes, as provided by the Department of Elementary and Secondary Education. Afternoon and evening extra-curricular activities are carefully planned to provide students with as many topic variation and choice as possible in three weeks.

2a. Provide an activity measure(s) for the program.

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Projected	Projected	Projected
MSA participants	316	321	324	330	330	330

2b. Provide a measure(s) of the program's quality.

Cor (Latin for heart) is the name of the personal and social development curriculum. As part of the student evaluation, students provided feedback about Cor. Below are some verbatim responses from the Cor evaluations in 2025:
"It helped me grow closer to the people around me and opened me up to some of the suffering around me so that I could try to help."
"Even though I don't like talking about my feelings much, I really enjoyed Cor, and it opened my mind to things I hadn't thoughht much about before."
"Cor was one of the first and only places I have felt comfortable talking about the things we did."

The table below shows the overall average scores for all "academic major" and "academic minor" courses and the average instructor rating. Scores are on a 1-4 scale with 4 being highest.

	Class Score	Instructor Score
All Majors	3.76	3.92
All Minors	3.58	3.91

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.105**

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2c. Provide a measure(s) of the program's impact.

Missouri Scholars Academy has impacted 13,000+ scholars who grow up to be entrepreneurs, academics, professionals, and even state policy makers. MSA 1997 alumnus Dr. Teddy Farias currently serves as the dean of Health and Natural Sciences at San Jacinto College in Texas. In 2024, he returned as the keynote speaker at the opening convocation. During his visit, he reflected about the place MSA had on his personal journey: Throughout his childhood, Farias found fulfillment from learning environments that challenged his thinking and allowed him to ask meaningful questions. That passion for education grew tremendously during his three weeks at the Missouri Scholars Academy (MSA). He was one of two students from his rural high school in St. Clair chosen for the academy.

"Had I not gone to MSA, I really don't know if I would have gone to college," Farias said. "My mother only had a fifth-grade education, and my father didn't graduate high school until he was almost 20 years old. So even though I always enjoyed school, I didn't know how I could really make college work." Because of his experience at MSA, Teddy chose to attend the University of Missouri in the fall of 1999. He graduated in 2003 with a degree in biological sciences and a commitment to accessible education.

Farias was able to share his passion for higher education, as well as his chiropractic work, with scholars during last summer's academy. It marked the first time he had been back to Columbia in years, and he said it was incredible to be back at Mizzou. In addition to giving the keynote at the 2024

"I never thought I would have the opportunity to change this many lives," Farias said. "I'm still fulfilled every day. I really wish I could help every student. As dean, you sometimes have a student's future in your hands. I don't take that for granted. There's nothing more rewarding than helping someone else. These past two opportunities to interact with scholars at MSA have been incredible. I was so glad to be asked to participate last year and was blown away to be asked back as the keynote speaker. It's been great to give back to a place that holds some many special."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.105**

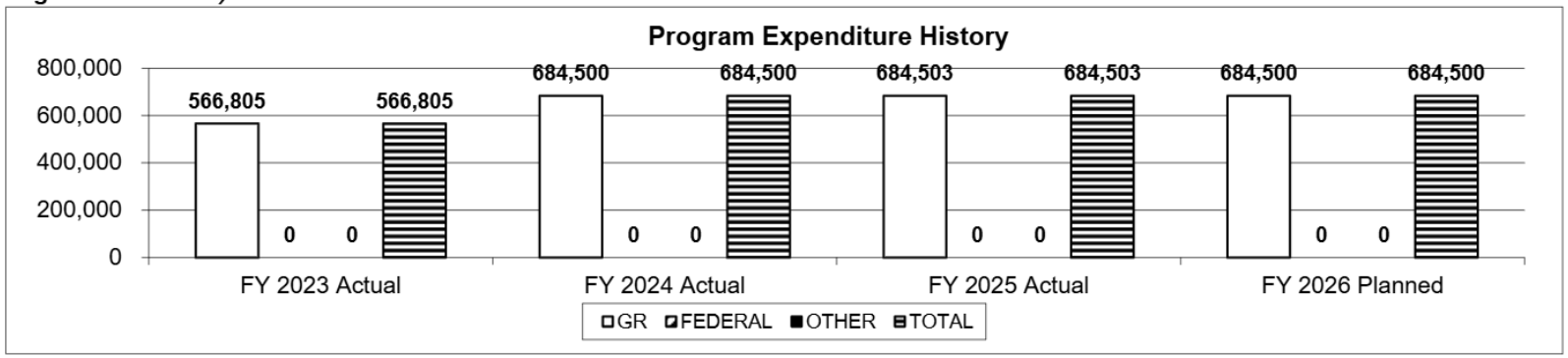
Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

2d. Provide a measure(s) of the program's efficiency.

Missouri Scholars Academy achieves excellence while managing costs responsibly, undergoing a yearly university-level budget review and planning process to ensure funds are used appropriately. The work of the Academy continues throughout the academic year, as the team reviews all written feedback and data leading to curriculum updates and improvements in all aspects of the program. The Academy has a history of expending 100% of the appropriation each year. In 2023, 316 scholars from 50 of Missouri's 114 counties attended MSA. This lower-than-average county representation was due, in part, to an ice storm in southern Missouri and a school shooting in St. Louis public schools depressing nominations at our February deadline. In 2025, MSA experienced a highpoint in county and school-level representation. We accepted scholars from 65 counties and the city of St. Louis. Scholars came from 200 high schools, an increase of almost 15% over the 2024 numbers. MSA staff will continue to conduct outreach for future academies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. Section 2.105

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education — **HB Section(s): 2.210**

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Education for Homeless Children and Youth (EHCY) program is authorized under Title VII-B of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.) (McKinney-Vento Act). The McKinney-Vento Act was originally authorized in 1987 and most recently re-authorized in December 2015 by the Every Student Succeeds Act (ESSA). The McKinney-Vento Act is designed to address the challenges that homeless children and youths have faced in enrolling, attending, and succeeding in school.

2a. Provide an activity measure(s) for the program.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Enrolled in all Local Education	34,563	35,707	36,080	36,080	36,080	36,080
Students served in LEAs with	8,880	11,771	9,434	9,434	9,434	9,434
Students Enrolled in ARP Homeless	11,742	11,178	12,296	-	-	-
# of Homeless Students Enrolled in ARP Homeless	31,194	28,698	31,567	-	-	-

Source: June Student Core file in Missouri Student Information System (MOSIS).

FY 2025 data will be available after Dec. 1

	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
School districts receiving McKinney-Vento grants	11	13	13	13	13	13
School districts receiving ARP Homeless I grants	24	24	24	-	-	-
School districts receiving ARP Homeless II grants	207	207	207	-	-	-

Source: ESEA Finance Allocations

FY 2025 data will be available after Dec. 1

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.210**

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless

2b. Provide a measure(s) of the program's quality.

Education for						
	FY 2023 Actual	**FY 2024 Actual**	**FY 2025 Projected**	**FY 2026 Projected**	**FY 2027 Projected**	**FY 2028 Projected**
Number of districts receiving	11	13	13	13	13	13
Number of districts receiving	11	13	13	13	13	13
Number of districts receiving	11	13	13	13	13	13
Percentage of districts receiving	100%	100%	100%	100%	100%	100%

Source:Grants and Resources monitoring.

FY 2025 data will be available after Dec. 1

2c. Provide a measure(s) of the program's impact.

Attendance Rate							
		FY 2023 Actual	**FY 2024 Actual**	**FY2025 Projected**	**FY2026 Projected**	**FY2027 Projected**	**FY2028 Projected**
Identified Homeless Students		57.00%	51.20%	56.00%	61.00%	66.00%	66.00%
All Students		81.00%	78.20%	86.00%	94.00%	103.00%	103.00%

Source: Missouri Department of Elementary and Secondary Education State Report Card.

FY 2025 data will be available after Dec. 1

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education — **HB Section(s): 2.210**

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless

2d. Provide a measure(s) of the program's efficiency.

Missouri	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Students Served	8,880	11,771	12,296	14,242	15,666	15,666
LEA	$ 1,500,000	$ 1,729,000	$ 1,382,755	$ 1,400,000	$ 1,400,000	$ 1,400,000
Cost per Student	$ 168.92	$ 146.89	$ 112.46	$ 98.30	$ 89.37	$ 89.37

Source: Missouri Department of Elementary and Secondary Education - Data from June Student Core file in MOSIS.
LEA fiscal year costs do not equal program expenditures for the fiscal year.
Counts of homeless students contain duplicates
FY 2025 data will be available after Dec. 1

Missouri ARP	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Students Enrolled	11,742	11,178	4,214	-	-	-
LEA	$ 814,525	$ 2,012,565	$ 1,234,974	-	-	-
Cost per Student	$ 69.37	$ 180.05	$ 293.04	-	-	-

FY 2025 data will be available after Dec. 1

Missouri ARP	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Students Enrolled	31,194	28,698	31,567	-	-	-
LEA	$ 889,393	$ 5,857,088	$ 5,825,090	-	-	-
Cost per Student	$ 28.51	$ 204.09	$ 184.53	-	-	-

FY 2025 data will be available after Dec. 1

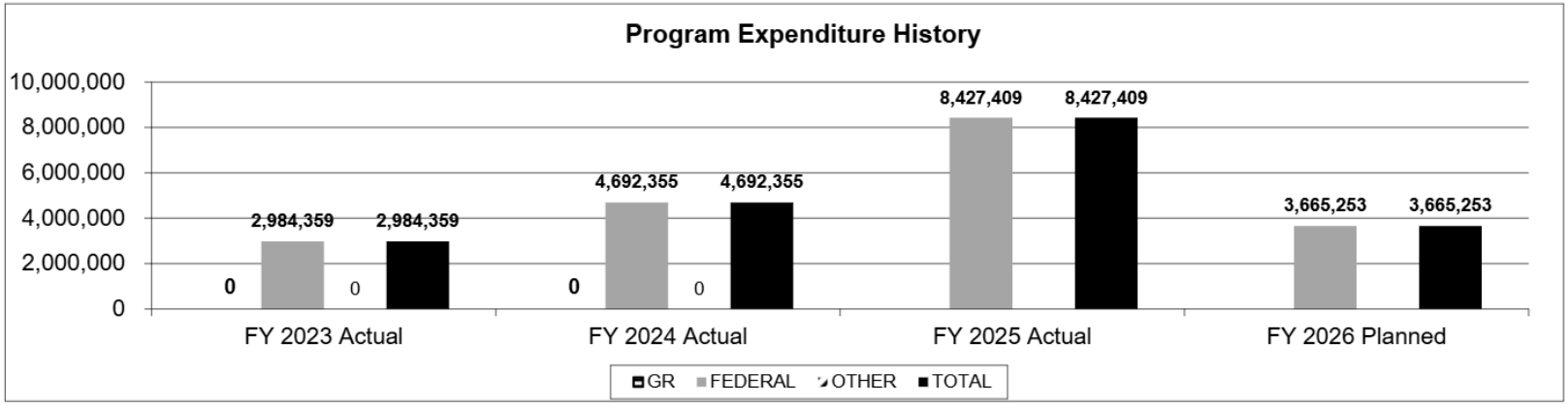
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.210**

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



LEA fiscal year costs do not equal program expenditures for the fiscal year.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A) Section 2.190.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.117**

Recovery High School

Program is found in the following core budget(s): Recovery High School

1a. What strategic priority does this program address?

Safe and Healthy Schools, Needs-Based Funding and Resources

1b. What does this program do?

The pilot program will allow up to four public high schools to design and specifically serve eligible students diagnosed with substance use disorder or dependency. Successful proposals will outline a high school model that provides both a comprehensive four-year high school education in an alternative public school setting while also delivering a structured plan of recovery for each student. These funds support Recovery High School plan development through a grant program.

2a. Provide an activity measure(s) for the program.

Grant Program - two districts (Lincoln County R-III and Cape Girardeau 63) both applied for available funds for the purposes of Recovery High Schools. Lincoln County R-III will conduct a feasibility study, while also reviewing current district substance abuse policy. At the end of two years, Lincoln County R-III will determine whether to submit a proposal to pilot a Recovery High School. Cape Girardeau used grant funding to help develop their proposal, which was submitted 7/31/25. Program activity will be measured using the related Missouri School Improvement Program (MSIP) 6 standards including process and performance standards (attendance, comprehensive school counseling, collaborative partnerships, etc.).

2b. Provide a measure(s) of the program's quality.

Pursuant to Section 167.850.2(5), RSMo, DESE is prohibited from aggregating the data of students who attend a Recovery High School for purposes of MSIP. Students who are reported attending a Recovery High School will be removed from the district MSIP Annual Performance Report (APR). These data will be included in Missouri's federal accountability data as required by federal law. While data from the Recovery High School will not be included in the district level APR, building level APR's will be calculated. Additional measures may include retention, drop-out data, etc.

2c. Provide a measure(s) of the program's impact.

Program renewal will be determined on an annual basis and will be based on the consideration of multiple data points, including but not limited to: pupil attendance, dropout rate, graduation rate, student performance on statewide assessments, and other MSIP standards and indicators.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.117**

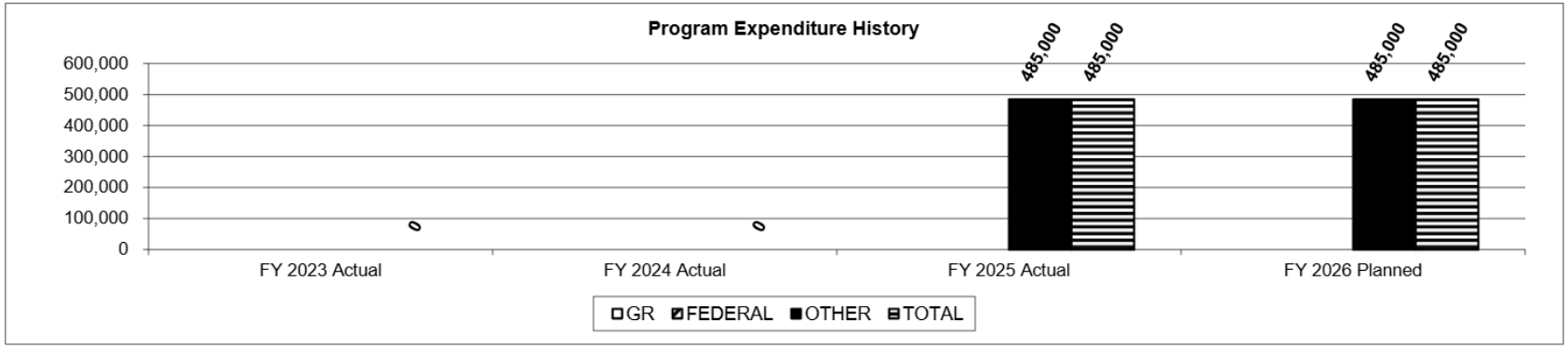
Recovery High School

Program is found in the following core budget(s): Recovery High School

2d. Provide a measure(s) of the program's efficiency.

Program efficiency will be measured using the associated MSIP 6 standards (Attendance, Participation, etc) and related recovery goals for each student. In addition, the program's efficiency will be measured by the number of students served and the number of students retained in the program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Lottery Funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

§ 167.850, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Department of Mental Health will administer Opioid Settlement Funds which include federal match dollars.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.115**

School Safety Training

Program is found in the following core budget(s): Critical Needs

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

Funds will be used to assist school districts in establishing comprehensive school safety planning and development, which includes programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures. In addition, funds will be allocated to counselors to provide students with mental health services pertaining to suicide and other behavioral health needs.

2a. Provide an activity measure(s) for the program.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Local Education Agencies	36	125	100	331	92	92	93

Note: FY2025 data does not include the number of LEAs who participated in webinars conducted by CES or duplicate participants where multiple participants may have participated in a conference room environment.

From July 2024 to June 2025, Center for Education Safety trained 5,268 educators, administrators, school safety professionals, first responders and school board members representing a total of 366 LEA's

The Missouri School Boards' Association (MSBA) Center for Education Safety (CES) provided the following services to Misosuri local education agencies (LEAs) during the previous school year: 1) Active Intruder Response Training 2) Community Involvement for Addressing School Safety and Student success to continue collaboration between community non-profit organizations, social services agencies, LEAs, higher education institutions, and community volunteers 3) Mental Health Services (suicide prevention and behavioral health needs) 4) presentations related to school safety topics at various conferences 5) Hosted and facilited "Show Me Safer Schools" Crisis and Emergency Operations planning summit 6) Hosted and facilitated a statewide Behavioral Threat Assessment Summit 7) facilitated two School Safety Academy events 8) conducted Behavioral Threats Assessment Training 9) facilitated disability awareness training for school resource officers 10) facilitated Human trafficking awareness training for schools counselors and nurses

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.115**

School Safety Training

Program is found in the following core budget(s): Critical Needs

2b. Provide a measure(s) of the program's quality.

The department will measure the program's quality by the ability to develop and implement programs that provide differentiated training for local education agencies and schools boards. During the most recent year, Center for Education Safety provided on-site training to 64 different LEAs including but not limited to emergency operations planning and behavioral risk assessment (see item 2a. for additional content delivery) and developed and recorded online training for school board members to meet training requirements.

2c. Provide a measure(s) of the program's impact.

The number of students who are suspended for 10 or more consecutive days and the number of students who are expelled for disciplinary reasons. DESE calculates the rate of these actions based on the district's enrollment.

Missouri's State Report Card

Disciplinary Actions	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Suspensions of 10 or More Consecutive Days (number | rate)	14,890 | 1.7	13,499 | 1.6	12,100 | 1.4	9,432	9,432	9,432
Expulsions (number | rate)	33 | 0.0	28 | 0.0	39 | 0.0	10	10	10

Source: Missouri Department of Elementary and Secondary Education, 11/13/25

Note: Changes in practice resulting from grant activities effect the rate of discipline incidents.

2d. Provide a measure(s) of the program's efficiency.

Cost per student that could be served by staff trained by the School Safety Training grant.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
State K-12 Enrollment	862,185	859,355	856,223	881,000	881,000	881,000
Program Expenditure	970,000	575,401	1,000,000	970,000	970,000	970,000
Cost per student	$1.13	$0.67	$1.17	$1.10	$1.10	$1.10

Source: Missouri Department of Elementary and Secondary Education, State Report Card, 11/13/2025

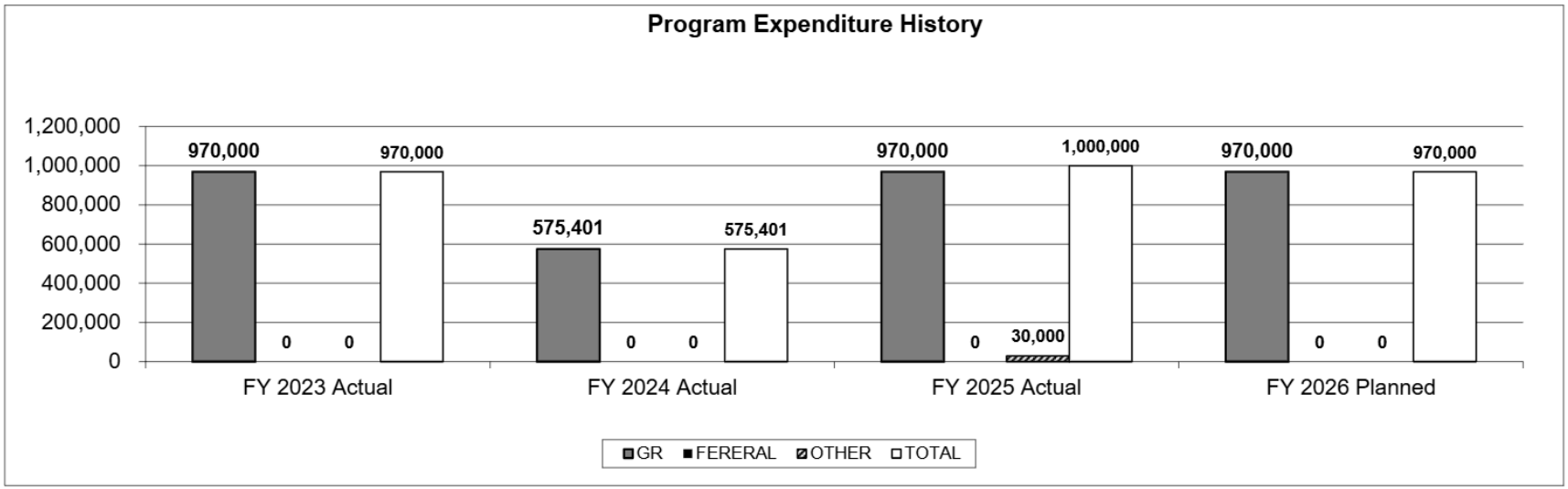
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **AB Section(s): 2.115**

School Safety Training

Program is found in the following core budget(s): Critical Needs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sourCenter for Education Safety of the

IASA DMH-DESE School Suicide Prevention Program funds

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2, Section 2.115

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.245**

School Turnaround Act

Program is found in the following core budget(s): School Turnaround Act

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at $650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools.

Three schools in the Riverview Gardens School District (Highland Elementary, Lewis and Clark Elementary, and Meadows Elementary) were identified in February 2022. Each school selected a vendor from the qualified vendor list, which was approved by the department. Three additional schools in the Normandy Schools Collaborative were identified in the 2023-24 school year (Barack Obama Elementary, Jefferson Elementary, and Washington Elementary)

2a. Provide an activity measure(s) for the program.

Activity is measured by the number of schools, teachers and students in the schools designated as in need of intervention under the School Turnaround Act.

School Year	Schools	Teacher FTE	Students
2023-2024	6	111	1,666
2024-2025	3	100*	800*

**FY25 report card is undergoing updates. These are not final numbers.*

Source: Missouri Department of Elementary and Secondary Education MOSIS October files.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.245**

School Turnaround Act

Program is found in the following core budget(s): School Turnaround Act

2b. Provide a measure(s) of the program's quality.

This program provides the services of qualified independent school turnaround experts to designated schools. To ensure quality and meet statutory requirements, (RSMo 161.1011), the turnaround experts must:

1. Have a credible track record of improving student academic achievement in public schools with various demographic characteristics, as measured by statewide assessments;
2. Have experience designing, implementing, and evaluating data-driven instructional systems in public schools;
3. Have experience coaching public school administrators and teachers on designing and implementing data-driven school improvement plans;
4. Have experience collaborating with the various education entities that govern public schools;
5. Have experience delivering high-quality professional development and coaching in instructional effectiveness to public school administrators and teachers;
6. Be willing to be compensated for professional services based on performance as described in statute (RSMo 161.1105); and
7. Be willing to partner with any school in need of intervention in the state, regardless of location.

2b. Provide a measure(s) of the program's quality. (Continued)

In partnership with the local school turnaround committee, the independent school turnaround expert will develop and implement a school turnaround plan that includes:

1. The findings of the school analysis conducted by the independent school turnaround expert;
2. Recommendations regarding changes to the school's personnel, culture, curriculum, assessments, instructional practices, digital tools, and other methods for teaching and learning, governance, leadership, finances, policies, or other areas that may be necessary to implement the school turnaround plan;
3. Measurable student achievement goals and objectives;
4. A professional development plan that identifies a strategy to address problems of instructional practice;
5. A leadership development plan focused on proven strategies to turn around schools in need of intervention that align with administrator standards developed under section 168.410;
6. A detailed budget specifying how the school turnaround plan will be funded;
7. A plan to assess and monitor progress;
8. A plan to communicate and report data on progress to stakeholders; and
9. A timeline for implementation.

2c. Provide a measure(s) of the program's impact.

The impact of this program may be illustrated in the extent to which the measurable student achievement goals and objectives identified in the school turnaround plan are met. Turnaround schools are in the first year of implementation. Data will be available in the fall of 2023.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.245**

School Turnaround Act

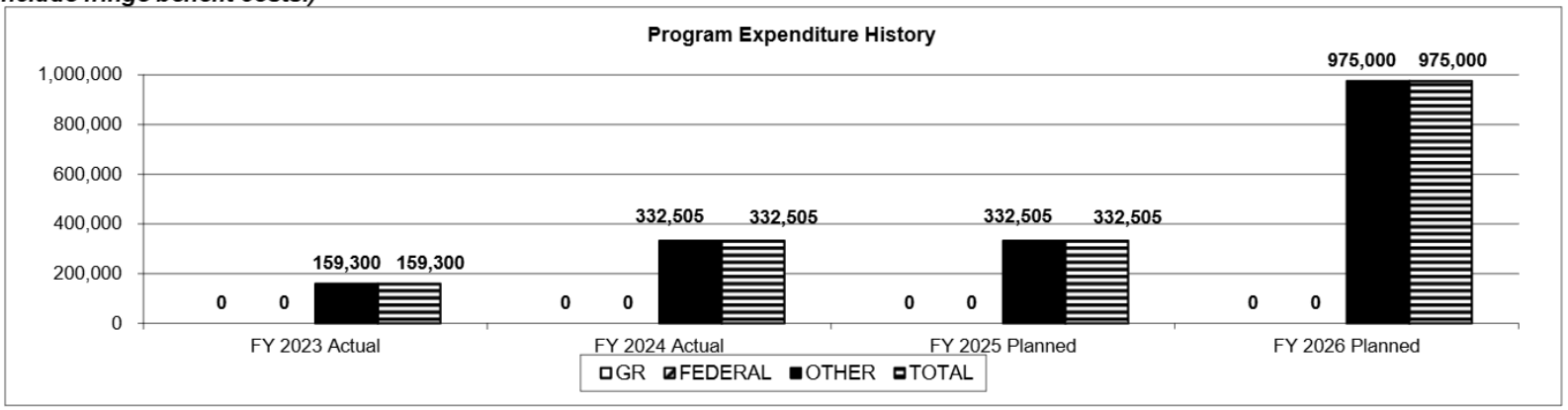
Program is found in the following core budget(s): School Turnaround Act

2d. Provide a measure(s) of the program's efficiency.

Expenditure per student impacted in designated turnaround schools.

School Year 2023-2024 Actual	School Year 2024-2025 Actual	School Year 2025-2026 Projected	School Year 2026-2027 Projected	School Year 2027-2028 Projected
$283.84	$415.63	$975.00	$1,293.10	$1,293.10

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

School Turnaround Fund (0439-6460).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.1080 to 161.1130, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.290**

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). High Need Fund (HNF) federal funds are also distributed through this appropriation.

2a. Provide an activity measure(s) for the program.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

Student Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Students with Disabilities (December 1 federal reporting period)	127,359	130,789	131,500	132,815	134,143	135,485

NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't include the students that become eligible throughout the year.

IDEA Part B District Grant Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Districts Receiving IDEA Grant Funds	525	525	525	525	525	525
Funding Amount distributed through Entitlement Grants	$217,730,786	$226,723,155	$256,583,111	$256,839,694	$257,096,534	$257,353,630

NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds allocated to districts.

Educator and Related Service Providers Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Special Education Teachers (FTE)	9,131	9,156	8,986	9,076	9,167	9,258
Special Education Paraprofessionals (FTE)	10,218	9,758	10,123	10,224	10,326	10,430
Audiologists (FTE)	6	10	11	11	11	11
Speech Pathologists (FTE)	330	280	263	266	268	271
Interpreters (FTE)	107	113	101	102	103	104
Psychologists (FTE)	260	235	247	249	252	254
Occupational Therapists (FTE)	438	437	428	432	437	441
Physical Therapists (FTE)	155	146	150	152	153	155
School Social Workers (FTE)	179	167	163	165	166	168
Orientation and Mobility Specialists (FTE)	10	10	11	11	11	11

NOTE: This chart indicates the number of educators providing instruction and direct services to students with disabilities. Typically, these educators are paid with a portion of federal funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.290**

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

IDEA Part B funds provided for state initiatives are spent on the following activities:

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
Direct and Support Services	**$21,172,383**
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (98 FTE statewide system of support)	
• Social Emotional Learning for All - improve transition strategies and data collection for students graduating high school	
• Cochlear Implant Consultation - assist districts to meet the unique needs and challenges of students with cochlear implants	
• MPACT - Missouri Parents Act parent mentor and training program	
• Virtual Learning Platform - improve instructional strategies through on-line professional development opportunities	
• Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams	
• Special Education Connection Subscription for all Districts - increase knowledge in education administration and special education services	
• Surrogates - contracted individuals and volunteers to act as the educational decision maker for students with disabilities without guardians/parents	
• Transition Activities and Dropout Prevention - improve student transition	
Assessment Activities and Alternative Placements	**$3,932,000**
• MAP-A - alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
Efficiency and Effectiveness and Capacity Building	**$2,000,000**
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• Assistive Technology Devices for students with disabilities - improve educational outcomes for students with disabilities	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Web-based contract approval and monitoring system to reduce paperwork and internal routing time	
Monitoring and Enforcement	**$1,000,000**
• Administrative Hearing Commission - assist with due process cases	
• Mediators - assist with mediation in child complaint cases	
• IEP Facilitators - assist parents and school districts with the IEP process and any disagreements on services	
• IMACs - Improvement Monitoring Accountability Compliance Systems - web-based for compliance management and school district monitoring	
Assist in Meeting Personnel Shortages	**$1,742,000**
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Special Education Certification - assist in meeting personnel shortages by providing scholarship funding for educators	

NOTE: This chart indicates some of the initiatives funded by IDEA federal special education funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.290**

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Child Complaints Filed	101	112	131	131	131	131
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.08%	0.09%	0.10%	0.10%	0.10%	0.10%
Due Process Filed	79	104	86	86	86	86
Percent of Due Process Filed Compared to Total Special Ed Students	0.06%	0.08%	0.07%	0.06%	0.06%	0.06%

NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2027 Projected
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	72.2%	72.1%	74.1%	74.8%	75.6%	76.3%

NOTE: This chart indicates parents feel involved in their students educational improvement.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.290**

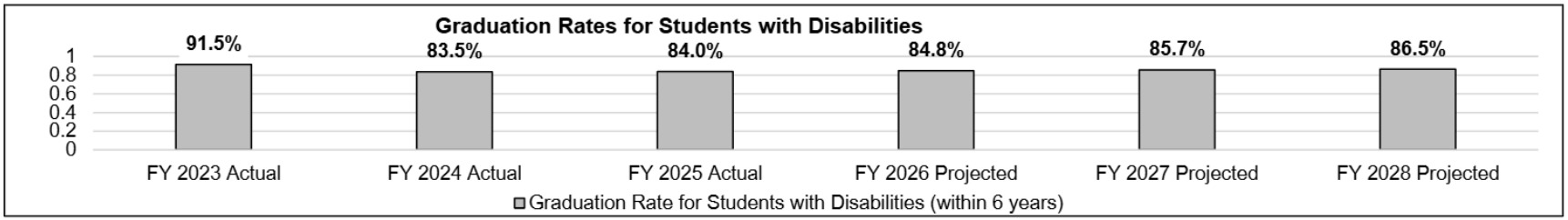
Special Education Grant

Program is found in the following core budget(s): Special Education Grant

2c. Provide a measure(s) of the program's impact.

Indicator - Graduation Data for School Districts	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Graduation Rate for Students with Disabilities (within 6 years)	91.5%	83.5%	84.0%	84.8%	85.7%	86.5%
Dropout Rate for Students with Disabilities	2.4%	2.0%	1.9%	2.4%	2.4%	2.4%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals	89.6%	89.6%	89.3%	90.2%	91.1%	92.0%
Student was enrolled in higher education or competitively employed within one year of leaving high school	74.1%	74.3%	74.8%	75.5%	76.3%	77.1%

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.



Assistive Technology Grant Program Goals	FY 2025 Data	Goal Status
95% of Grant funds will be distributed to meet assistive technology needs of student in school districts	96%	Met
A minimum of 35 school districts in non-metro counties will receive grant funds	48	Met
At least 230 students with disabilities will receive assistive technology through the program	293	Met

NOTE: This chart shows the impact of the assistive technology program and that program goals have been met.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.290**

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

2d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

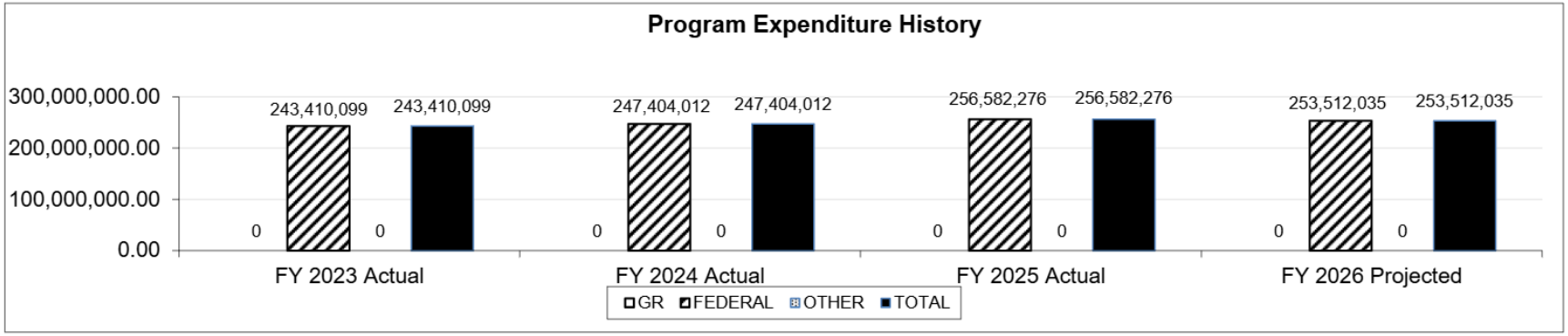
Indicator - Compliance Data for School Districts	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of Compliance in Meeting Initial Evaluation Timelines	98.8%	99.2%	98.4%	99.6%	99.6%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	99.2%	99.3%	99.1%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	89.6%	89.6%	89.3%	95.9%	95.9%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of IDEA Part B federal funds expended within required timeframe	100%	100%	100%	100%	100%	100%

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.290**

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.295**

High Need Fund

Program is found in the following core budget(s): High Need Fund

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

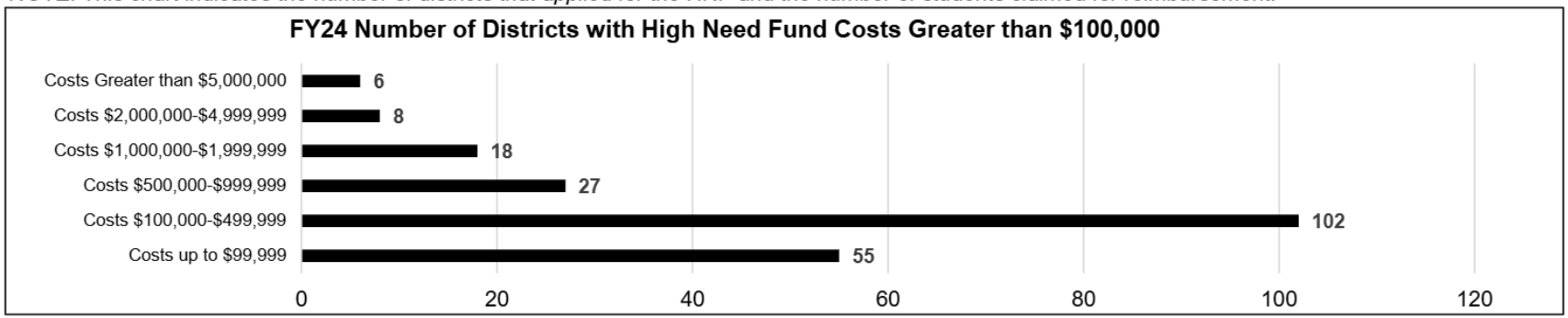
1b. What does this program do?

As a result from the United States Court of Appeals decision on the court case of Katherine Lewis v. Missouri Department of Elementary & Secondary Education dated March 1, 2004, the High Need Fund (HNF) was established to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.

2a. Provide an activity measure(s) for the program.

CLIENTS SERVED	FY2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Districts Paid under HNF	212	218	223	225	227	230
Number of Students Claimed under HNF	3,194	3,205	3,343	3,376	3,410	3,444

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.



NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 218 districts that applied, approximately 163 districts had educational costs that exceeded $100,000 for high need students. These students are very costly to the district.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.295**

High Need Fund

Program is found in the following core budget(s): High Need Fund

PAYMENT INFORMATION	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
State Reimbursement	$59,536,351	$59,536,351	$59,536,351	$59,536,351	$59,536,351	$59,536,351
Federal Reimbursement	$1,049,924	$3,844,934	$5,438,860	$5,493,248	$5,548,181	$5,603,662
TOTAL REIMBURSEMENT	**$60,586,275**	**$63,381,285**	**$64,975,211**	**$65,029,599**	**$65,084,532**	**$65,140,013**

NOTE: This chart shows the amount of reimbursement paid under the HNF for students with severe disabilities. Federal funds are appropriated through the Special Education Grant appropriation.

HNF COSTS BY CATEGORY	FY 2022	FY 2023	FY 2024	FY 2025
Instructional Costs	$107,727,606	$108,974,113	$110,395,354	$131,622,096
Related Services Costs	$21,434,359	$25,212,584	$24,668,671	$24,447,196
Transportation Costs	$20,612,279	$25,863,824	$26,060,026	$31,221,732
Tuition Costs	$26,244,569	$29,866,408	$35,568,409	$42,719,395
AT Costs	$180,679	$203,492	$208,953	$149,382
Other IEP Costs	$5,056,938	$4,597,687	$5,833,992	$5,297,582
TOTAL	$181,256,430	$194,718,108	$202,735,405	$235,457,384

NOTE: This chart indicates the categories where high need costs are incurred (this is based on total costs and not the reimbursement the district received).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.295**
High Need Fund
Program is found in the following core budget(s): High Need Fund

2b. Provide a measure(s) of the program's quality.

HNF APPLICATION AUDIT PROCESS	FY 2023	FY 2024	FY 2025
Number of HNF Applications that were Reviewed	212	218	223
Percent of HNF Applications that were Reviewed	100%	100%	100%
Number of HNF Applications with Reduced Costs based on Audit Pro	9	32	45
Percent of HNF Applications with Reduced Costs based on Audit Proc	4%	15%	20%
Amount of Reduced/Unallowable Costs based on Audit Process	$329,747	$1,624,848	$693,362
Number of HNF Applications with Increased Costs based on Audit Pr	2	26	33
Percent of HNF Applications with Increased Costs based on Audit Prc	1%	12%	15%

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

Cost and Reimbursement Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Total Cost for Students Reported on HNF Applications	$194,718,108	$202,735,405	$235,457,383	$237,811,957	$240,190,076	$242,591,977
Total Reimbursement for HNF Students	$60,586,275	$63,381,285	$79,680,215	$65,029,599	$65,084,532	$65,140,013
Percent of Reimbursement Compared to Total Cost	31%	31%	34%	27%	27%	27%

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students.

Student Placement (FY25 Data)	% of HNF Students
Inside the regular classroom less than 40% of the day	42%
Inside the regular classroom between 79% and 40% of the day	21%
Inside the regular classroom more than 79% of the day	5%
Private Separate Day Facility	15%
Public Separate Day Facility	15%

NOTE: This chart shows that HNF students may be placed in regular education classrooms with supports and HNF funding.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.295**
High Need Fund
Program is found in the following core budget(s): High Need Fund

Disability (FY25 Data)	Number of Students	Percent of Students
Hearing Impairment	131	4%
Multiple Disabilities	359	11%
Autism	1,447	43%
Intellectual Disability	420	13%
Emotional Disturbance	263	8%
Other Health Impairments	472	14%

NOTE: This chart indicates the number of students claimed by disability.

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2022	FY 2023	FY 2024	FY 2025
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	97%	100%	100%
The first state HNF payment is paid in the January payment cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

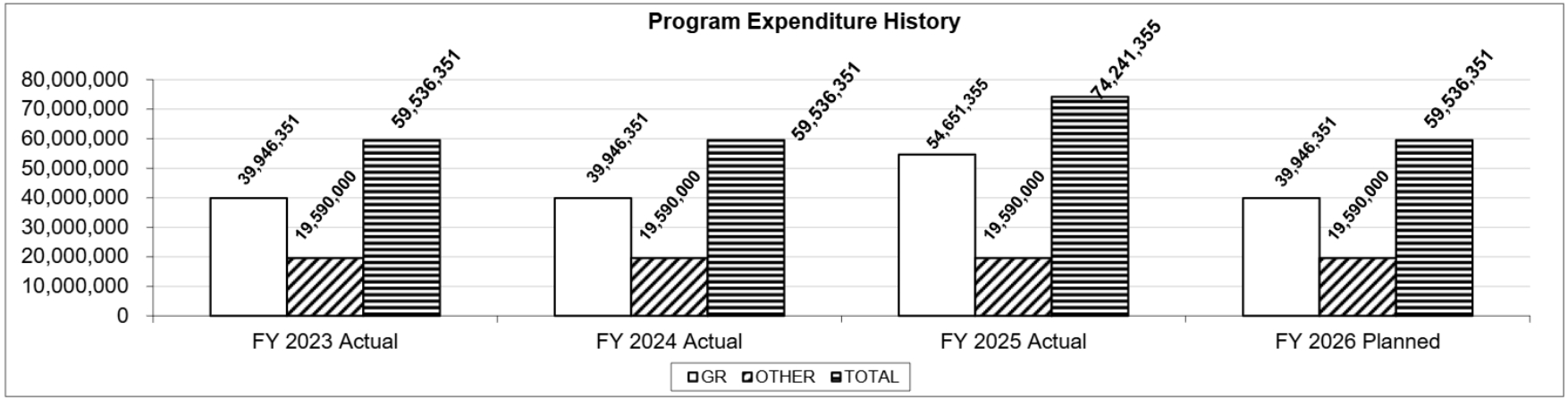
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.295**

High Need Fund

Program is found in the following core budget(s): High Need Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



NOTE: Federal funds are not included in program expenditure history as these funds are appropriated through the Special Education Grant.

4. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. MOE requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.375**

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The Public Placement Fund (PPF) provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.

2a. Provide an activity measure(s) for the program.

District Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Total Number of Districts that Applied for PPF Funding	146	148	164	166	167	169

NOTE: This chart indicates the number of districts that applied for PPF funding.

Student Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Total Number of Students Claimed on PPF Applications	2,985	2,676	3,515	3,550	3,586	3,622

NOTE: This chart indicates the number of students claimed on PPF applications.

ADA Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Total Amount of Average Daily Attendance Generated by PPF Students	1,520.33	1,354.03	6,911.49	6,980.60	7,050.41	7,120.92

NOTE: This chart indicates the Average Daily Attendance (ADA) generated by PPF students.

Student Placement Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Students Placed by the Children's Division	2,408	2,205	2,824	2,852	2,881	2,910
Number of Students Placed by the Department of Mental Health	28	20	22	22	22	23
Number of Students Placed by the Division of Youth Services	118	103	37	37	38	38
Number of Students Placed by the Courts	431	348	544	549	555	560

NOTE: This chart indicates the number of PPF students placed by each agency.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.375**

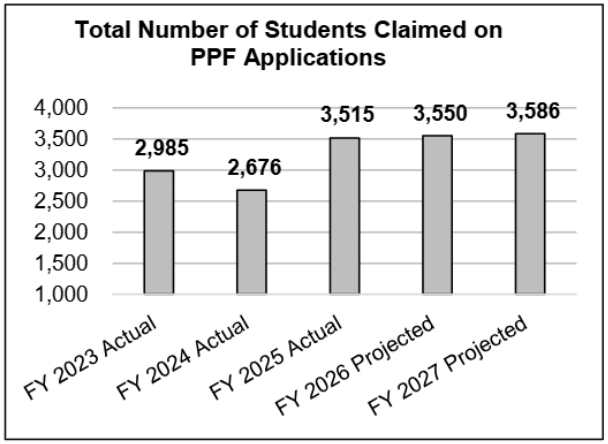
Public Placement Fund (PPF)

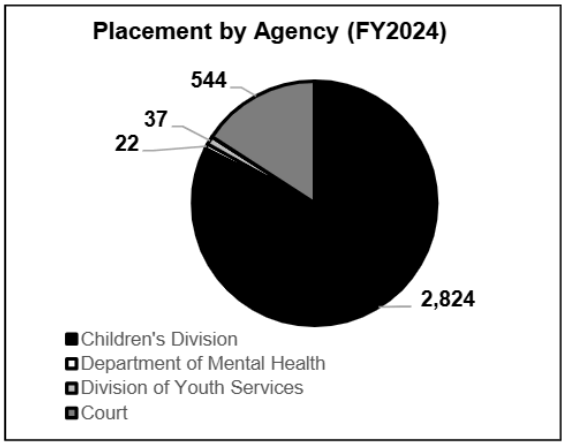
Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

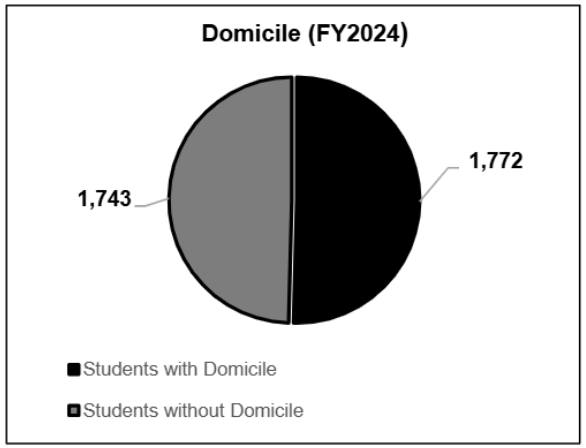
Student Domicile Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Students Reported with a Domicile District	1,658	1,343	1,772	1,790	1,808	1,826
Number of Students Reported without a Domicile District	1,327	1,333	1,743	1,760	1,778	1,796

NOTE: This chart indicates the number of students reported with and without a domicile district (a domicile district generates revenues that are deducted on the application).

Activity Measure Charts







2b. Provide a measure(s) of the program's quality.

PPF Application Audit Process	FY 2024	FY 2025
Number of PPF Applications that were Reviewed	154	168
Percent of PPF Applications that were Reviewed	100%	100%
Number of PPF Applications that had Reduced Costs based on Audit Process	11	13
Percent of PPF Applications that had Reduced Costs based on Audit Process	7%	8%
Amount of Reduced/Unallowable Costs based on Audit Process	$53,553	$116,795

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.375**

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

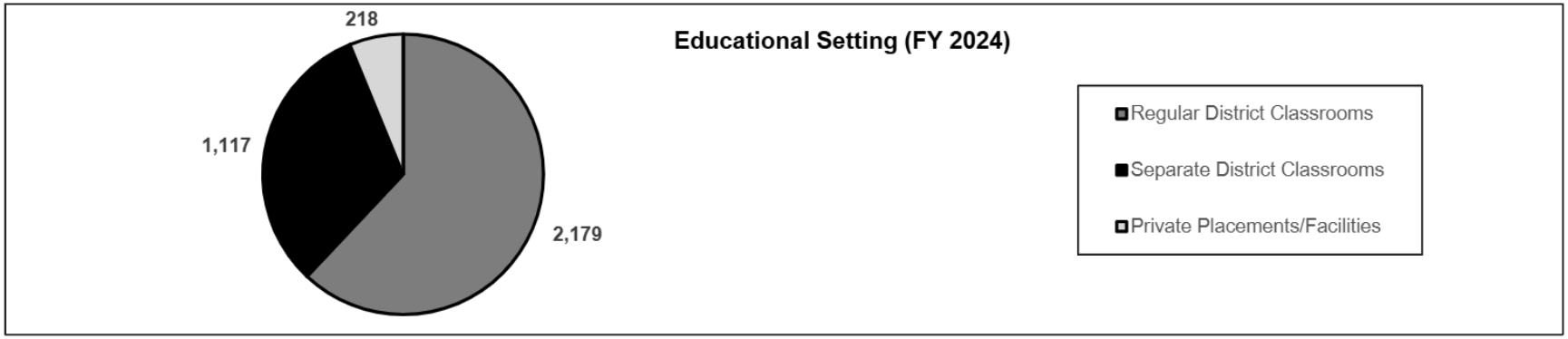
2c. Provide a measure(s) of the program's impact.

PPF Cost and Reimbursement Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Total Costs of Educating PPF Students Reported on Applications	$28,823,442	$25,912,341	$32,011,821	$32,331,939	$32,655,258	$32,981,811
Total Reimbursement for PPF Students	$5,625,000	$7,692,315	$7,692,315	$7,692,315	$7,692,315	$7,692,315

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students.

Student Educational Setting Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Students Educated in Regular District Classrooms	1,786	1,658	2,179	2,201	2,223	2,245
Number of Students Educated in Separate District Classrooms	892	832	1,117	1,128	1,139	1,151
Number of Students Educated in Private Placements/Facilities	307	186	218	220	222	225

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the districts control.



2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2022	FY 2023	FY 2024	FY 2025
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first PPF payment is paid in the March cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

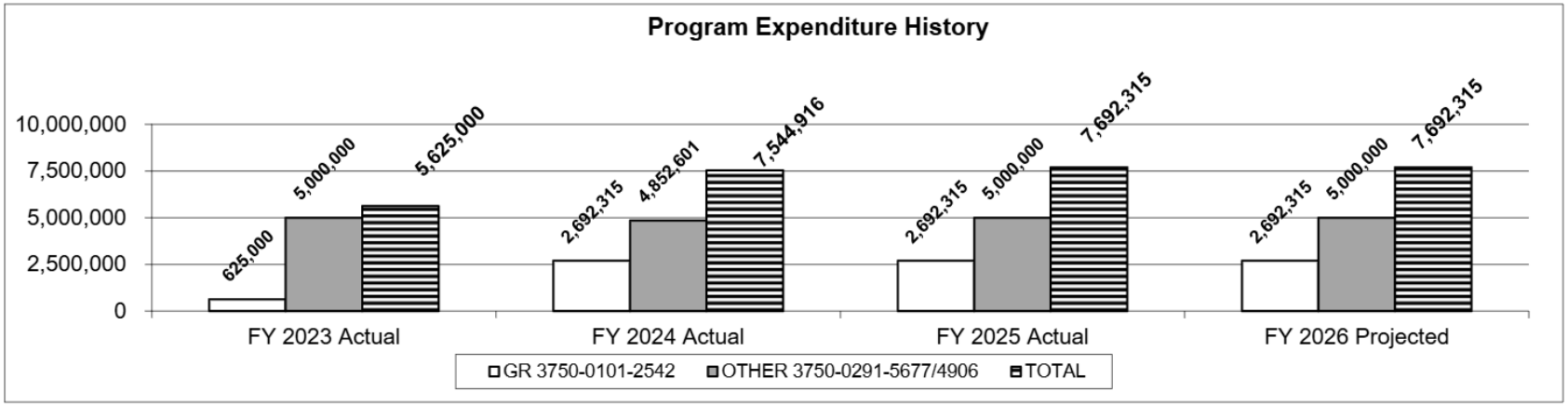
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.375**

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Lottery (0291-5677)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 167.126(4)

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.390**

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program dc

Sheltered Workshops provide employment opportunities, training, and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to 87 Sheltered Workshops with 94 locations across the state to be able to employ approximately 5,000 adults with severe disabilities. The statute requires payment of at least $21 for each six-hour work day or longer and up to 38 hours per week.

2a. Provide an activity measure(s) for the program.

Over 4,802 developmentally disabled Missourians are employed 27 hours or more per week at Sheltered Workshops. The average employee age is 39 years old, and 56% of employees have remained employed for 9 or more years at the Sheltered Workshops.

Services Performed By Sheltered Workshop Industries			
Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Maintenance of Facilities/Lawn Care
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Recycling	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

NOTE: This chart indicates some of the common services provided by sheltered workshops.

Indicator - Sheltered Workshops Employee Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
FTE for Employed Certified Employees Claimed for State Aid	4,772	*4,660*	4,574	4,620	4,666	4,713
Number of Employed Certified Employees Claimed for State	4,802	*4,882*	4,931	4,980	5,030	5,080
Number of Individuals on Waiting List to Hire	532	*590*	623	461	461	461

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. FTE may vary year to year to due the number of work days, illnesses, the amount of work available, etc.

Indicator - State Aid Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Total Amount of State Aid Paid to Sheltered Workshops	$25,503,202	*$29,100,000*	$29,100,000	$29,100,000	$29,100,000	$29,100,000
Total Hours Worked that were Claimed for State Aid	5,382,071	*5,147,830*	4,935,864	4,985,223	5,035,075	5,085,426

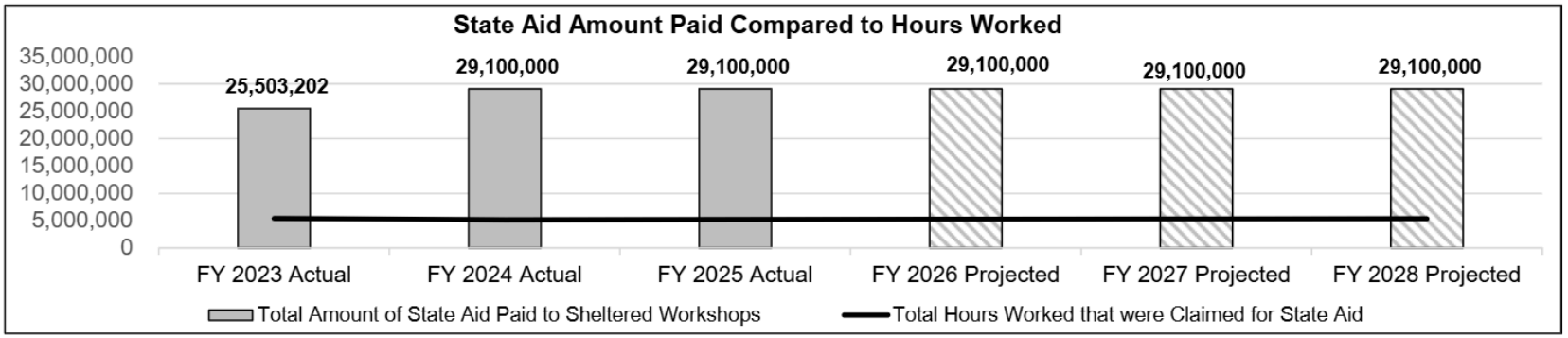
NOTE: This chart indicates the amount paid to sheltered workshops in comparison to the hours worked. The amount paid per employee per hour is approximately $6.38

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.390**

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops



NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. Expenditures do not include Governor's Reserve amounts.

2b. Provide a measure(s) of the program's quality.

Indicator - Sheltered Workshops Certification Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Individuals Certified per Year to Work in Sheltered Workshops	591	*635*	745	752	760	768

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops. This appropriation covers the cost of certifying employees.

Indicator - Sheltered Workshops Training	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Vocational Training Hours Provided per Year	157,028	*158,598*	212,828	214,956	217,106	219,277

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks. On average, an employee receives 25 hours of training.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.390**

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

Indicator - Sheltered Workshops Compliance Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of On-Site Monitoring Visits	47	*46*	49	46	46	46
Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop)	330	*410*	437	377	377	377
Number of Virtual Technical Assistance Visits	21	*34*	30	22	22	22
Number of US Dept. of Labor Wage and Hour Investigations	7	*11*	4	4	4	4
Number of Workshops that Met Certification Deadline	89	*86**	86	86	86	86
Number of Workshops that Met Fiscal Year Payment	89	*86**	86	86	86	86

*NOTES: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. We had a manager turn over given the age of the program requireing more on-site assistance than FY23. *Three workshops have merged with others thus the locations remained the same but the actual non-profit workshop Corporations decresed by three.*

2c. Provide a measure(s) of the program's impact.

Indicator - Sheltered Workshops Revenue	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Amount of Revenue Generated from Sales	$175,035,539	*180,835,748*	$189,541,357	$191,436,771	$193,351,138	$195,284,650

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.390**

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

The below comments are from a parent survey.

My daughter Courtney has worked in both competitive integrated employment and sheltered employment at Lake Area Industries, the Camden County sheltered workshop since 2000. The sheltered workshop has been her employment safety net throughout her adulthood even though she has worked competitively for a total of 15 years.

Courtney started working at the workshop after high school, but shortly after, worked at a fast-food restaurant for 7 years. They thought she could take orders, but when she could not, was put on restroom and trash duty. She was always scheduled for odd hours, and one day when she showed up for work she found out she was not on the schedule and was never scheduled again.

She returned to the workshop after that but shortly after picked up a part-time position at another fast-food restaurant simultaneously cleaning tables and running food out to cars. At that point in time, it was not allowed for her to work in both places, so she left the workshop and only worked very part-time at the restaurant. She was only working 4-hour days, and the state pushed for her to work more hours, so they didn't have to pay her ISL staff for the remainder of the day. That was when she went to work for a local grocery store. She was there for 7 years, and it was wonderful! The owners treated her like a queen, including her in everything, but they eventually moved and sold the store. When the new owner took over, I received phone calls at least monthly regarding her performance. I repeatedly requested that they not put her in charge of cleaning the restrooms and taking out garbage because she would not know when to put on gloves or if she did, she would put her gloves in her mouth. I also worried about her being in the men's restroom while cleaning because she was unsupervised and anyone could enter while she was in there. I would pick her up after work, and her supervisor would report what my daughter did wrong that day with Courtney in front of us. She was laid off after the busy season and never called her back to work.

When Courtney returned to work full time at the sheltered workshop in July of 2023, she called me on her lunch break and told me she was happy and that they were treating her very nicely. I didn't realize until that moment how much working competitively had taken a toll on her self-esteem. It broke my heart! I put her in that position because I was trying to make her more normal, but I didn't realize how unhappy she was. She still asks to apply for competitive jobs but never with her previous employers.

Overall, Courtney's experience with community integrated employment was that she was typically scheduled for 4 hours per day about 3 days per week. Her supervisors were no more intelligent than her, but really liked to boss her around, were verbally mean to her, and made her feel incompetent. She was making minimum wage, which was great, but she really doesn't need the money anyway. Her happiness and well-being are much more important than her paycheck!

Sincerely,

Patsy Riley

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.390**

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

Darrin considered competitive employment when we lived in Independence. However, he was concerned about leaving his brother who had no interest in working outside of the workshop. He was also concerned about understanding expectations and the different personalities in competitive employment. The thought was scary for him and for us. Once we moved and both boys joined the local workshop, they were offered opportunities to learn new tasks. They loved working offsite a couple of hours a month while cleaning a cemetery. Surprisingly, they enjoyed the janitorial work. (I enjoy that their living areas are incredibly clean at home.) They came home each day with a sense of accomplishment. They knew the work they did, made all of their coworkers happy by providing a clean work environment. They also learned a lot about how to sanitize during the covid pandemic. They love going to the nursing home to work, as well. Their supervisor told me they would be willing to work on their days off because they love it so much. They both light up whenever they are telling someone about their jobs and what they do. I am proud and excited for them when I hear them telling people about their work.

This job works because they are part of a small team. Their supervisor is with them the entire time. She takes time to explain tasks and then show them how to complete them. They are comfortable asking her questions, even if they have asked the same question before and before that. They are not ever made to feel they cannot approach their supervisor or the other staff with whatever the issue is. In fact, there was a time a couple of years ago when Darrin smoked cigarettes. He was trying to quit and was uncomfortable that one of his jobs was to dump and clean ashtrays. We talked about how to handle this. His first comment was this situation was not fair. I explained that fair had nothing to do with his job. We talked about arguments that he could offer to support his desire to not do that task. We practiced his words and then he spoke to his boss and asked that the task of cleaning ashtrays be removed from his daily work. It was. He was comfortable talking to his boss about this issue. At one point it was wearing Darrin out to do janitorial work all day at the workshop. He asked his supervisor if part of his day could be piece work too. He trained his brother to take over some of his tasks. They switched off. One would clean and one would do the piece work and then switch in the afternoon. I found out afterwards. Darrin did not need coaching this time to advocate for himself. I don't believe he would feel this way in competitive employment.

As a family, we are happy about the choice Dan and Darrin made when they joined the workshop team. The workshop provides them with a challenging job, the right amount of supports and many friends. We have supported our community by volunteering. Our volunteer hours help to fundraise for, helps to educate the public about the benefits of working at the workshop possibly becoming an employee of. We love it.

I kindly ask that you support Dan and Darrin's right to choose where they work. Support funding to sheltered workshops. Advocate for individuals with disabilities and others who are challenged in advocating for themselves.

Thank you,
Tammy Flores
Sister-in-law to/Advocate for Dan and Darrin Flores

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.390**

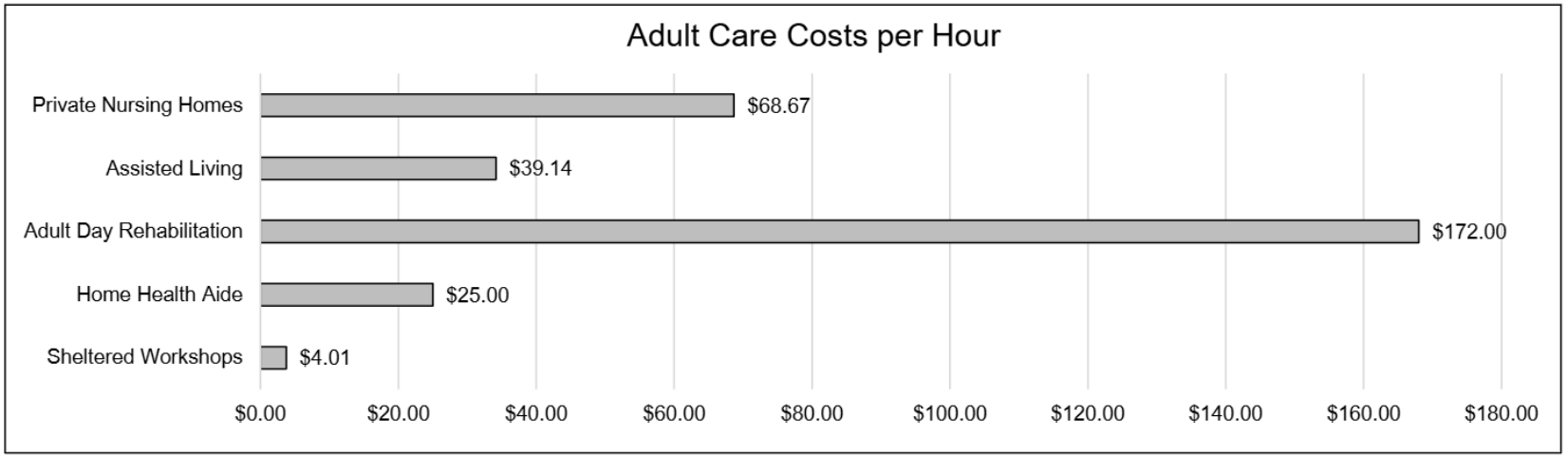
Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

2d. Provide a measure(s) of the program's efficiency.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshops	$ 4.01	$ 24.06	$ 625.56
Home Health Aide	$ 25.00	$ 150.00	$ 5,200.00
Adult Day Rehabilitation/	$ 172.00	$ 688.00	$ 17,888.00
Assisted Living	$ 39.14	$ 1,212.75	$ 4,851.00
Private Nursing Homes	$ 68.67	$ 2,251.78	$ 58,546.28

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from MoHealthNet SFY 2024 Cost.



NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from MO HealthNet Cost SFY 2025.

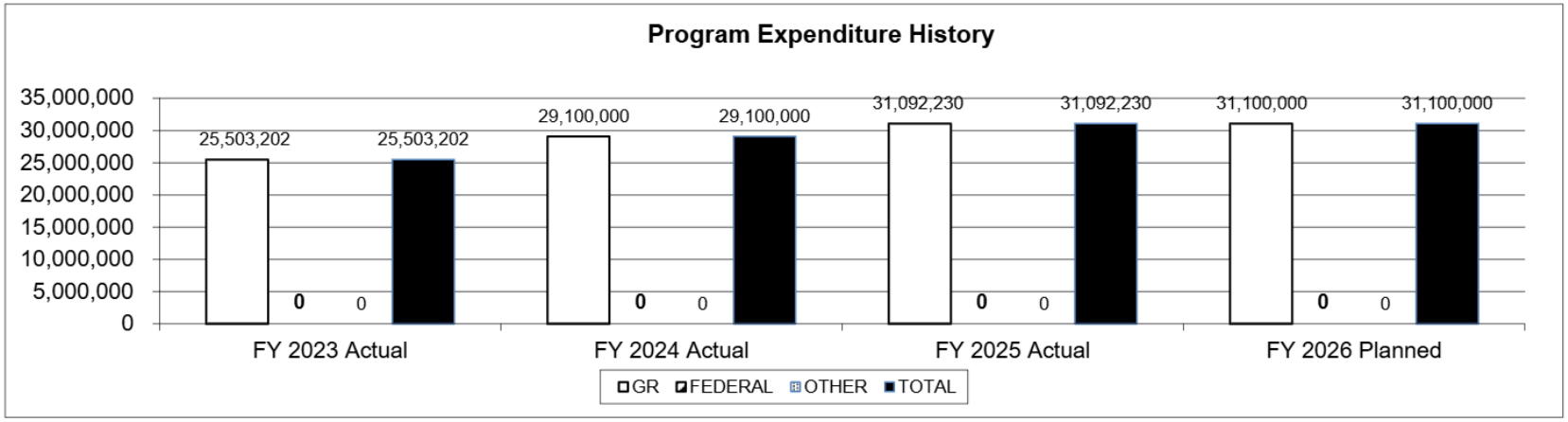
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.390**

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-931, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.395**

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

Through an application process, the Readers for the Blind (RFB) Fund reimburses up to $500 annually per visually impaired student to school districts and higher education institutions for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on the annual appropriation amount and the number of applications received.

2a. Provide an activity measure(s) for the program.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Approved Number of Readers	71	57	58	58	59	59
Number of Visually Impaired/Blind Students Assigned Readers	82	67	79	80	81	81
Number of Districts that Applied	7	8	12	12	12	12

NOTE: This chart indicates the number of readers, the number of students assigned readers, and the number of districts that applied for the RFB application.

2b. Provide a measure(s) of the program's quality.

Indicator	FY 2023	FY 2024	FY 2025
Number of Applications that were Audited during Review Process	7	8	12
Percent of Applications that were Audited during Review Process	100%	100%	100%
Number of Applications that had Reduced Costs based on Audit Process	5	5	5
Percent of Applications that had Reduced Costs based on Audit Process	45%	45%	36%
Number of Applications that had Increased Costs based on Audit Process	0	0	0
Percent of Applications that had Increased Costs based on Audit Process	0	0	0

NOTE: This chart indicates the results of the audit process completed on the RFB application to ensure that only allowable students are claimed.

2c. Provide a measure(s) of the program's impact.

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	0	0	1	1	1
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	97.2%	89.2%	77.5%	78.3%	79.1%	79.8%

NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.395**

Readers for the Blind

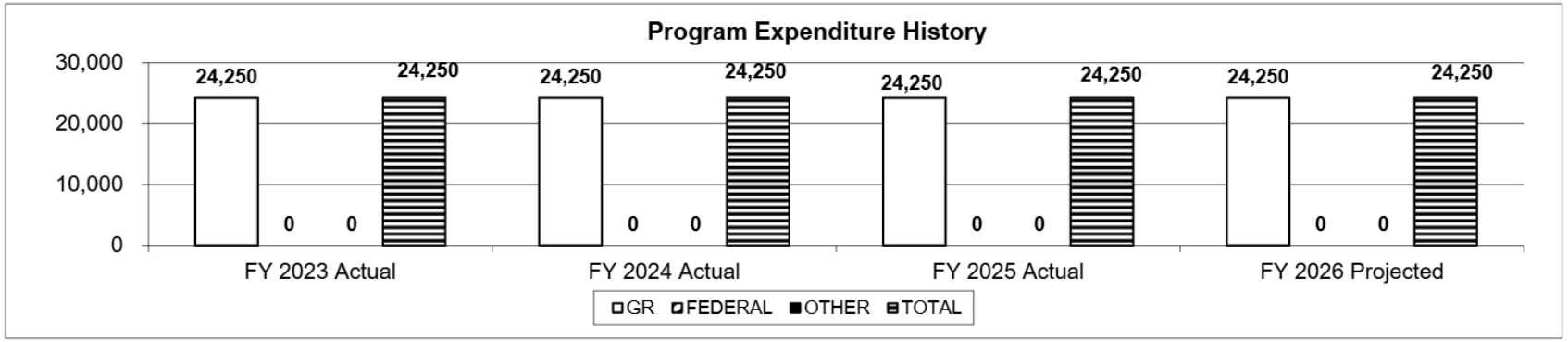
Program is found in the following core budget(s): Readers for the Blind

2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Average Payment for each Reader per Student	$ 341.55	$ 425.44	$ 421.74	$ 425.96	$ 430.22	$ 434.52

NOTE: This chart indicates the amount of funding the school receives for each reader per student.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



NOTE: Planned amount includes 3% Governor's reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 178.160

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.400**

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist (BSS) positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Statewide assessment data reviews
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members.

2a. Provide an activity measure(s) for the program.

Measure	North Region (1 FTE)	SW Region (2 FTE)
Number of School Consultations/Technical Assistance	12	57
Number of Student Assessments Performed	82	168
Number of IEP Team Meetings Attended	21	14

NOTE: BSS are housed at Missouri State University (2 FTE) and Truman State University (1 FTE).

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Students with Visual Impairments Statewide	501	514	501	506	511	516

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.400**

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss
- Active Learning for Children with Visual Impairments and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining Assistive Technology Needs of Students with Visual Impairments
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

2b. Provide a measure(s) of the program's quality.

Vision Impaired In-Service in America (VIISA) Course Evaluation

100% agree the session was evidence-based and referenced current research of visually impaired students.

100% agree materials were relevant to the needs of team members serving visually impaired students.

100% agree the session provided useful content and material and will be used by the team member serving visually impaired students.

100% agree the session provided information that will make a difference in the work with visually impaired students.

Training and Support Evaluation

100% agree the BSS provides on-going support to schools with visually impaired students in order to increase students access to general education curriculum and performance on state assessments.

100% agree the BSS provides training in assessment and instruction techniques to increase the knowledge and skill level of personnel and parents of visually impaired students.

99% agree the BSS provides information about regional and statewide resources for services and training.

INSITE Training Evaluation

Participants scored the overall workshop rating as 5 out of 5.

Comments from the Hand in Hand Course

"The task analysis was useful in that it brought awareness to the steps involved in everyday activities that may seem simple for us, but may not be for others."

"Vitality/Camp Abilities information was very relevant for many students. Increasing movement/motor activities is essential for lifelong fitness and health."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.400**

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

2c. Provide a measure(s) of the program's impact.

Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	0	0	0	1	1	1
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	97.2%	89.2%	89.2%	90.1%	91.0%	91.9%

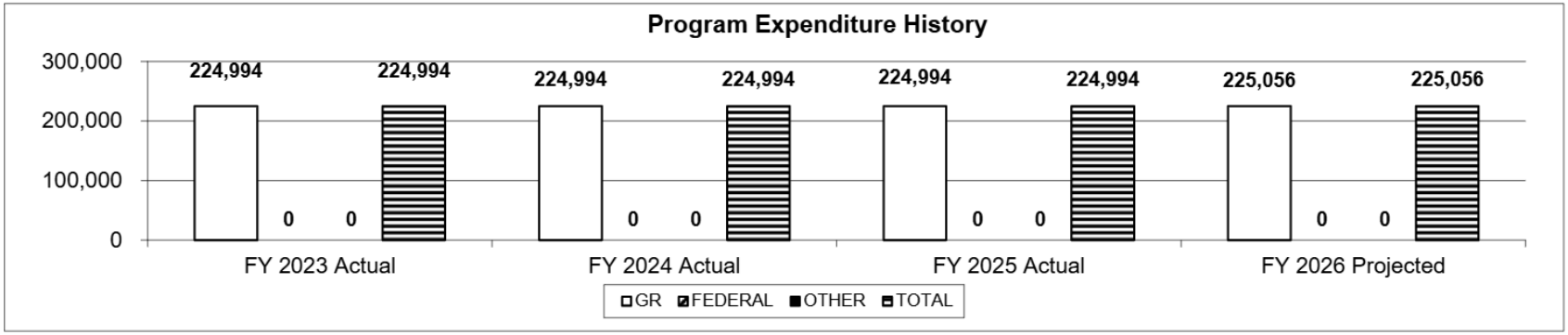
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

2d. Provide a measure(s) of the program's efficiency.

Measure	FTE
FTE of Blind Skills Specialists Outlined in Statute (RSMo 162.1130) (1 for each RPDC region) - *not enough funding for all FTE*	9
FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE)	3
Statewide Number of Blind/Visually Impaired Students Statewide	501
Average Number of Blind/Visually Impaired Students per Blind Skills Specialist	167

NOTE: This chart shows Blind Skills Specialist on average may serve up to 160+ students at a time given there are only 3 funded specialists out of the 9 mandated FTE.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



NOTE: The FY23 and FY24 planned expenditures amount includes governor's reserve amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.400**

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Sections 162.1130 - 162.1142

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.415**

Special Olympics

Program is found in the following core budget(s): Special Olympics

1a. What strategic priority does this program address?

Family and Community Engagement

1b. What does this program do?

Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. This funding helps support more than **7,500** school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs (ALP), Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition.

Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2a. Provide an activity measure(s) for the program.

Indicator - Athlete and Coach Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Athletes	12,820	15,282	17,973	19,770	21,747	23,922
Number of Coaches	841	603	706	777	854	940

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program.

2b. Provide a measure(s) of the program's quality.

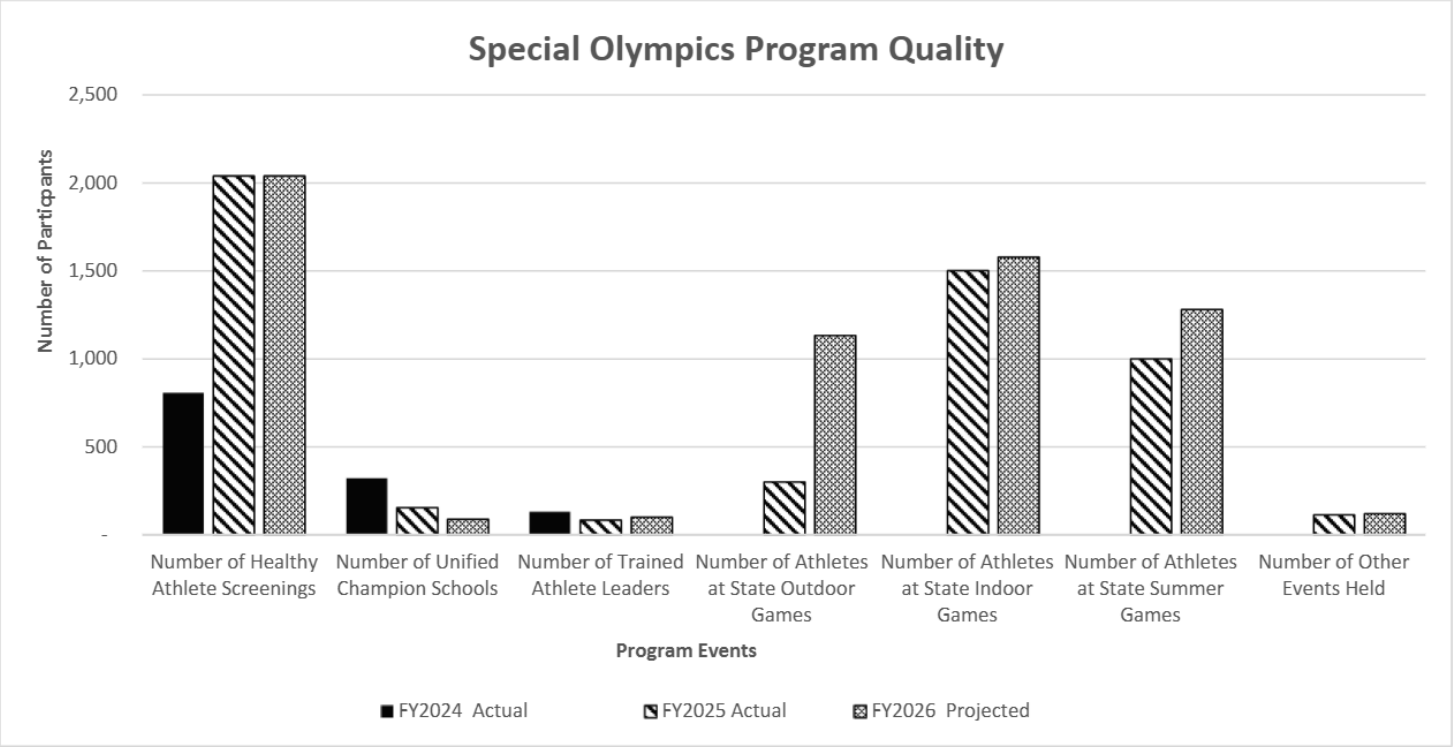
Program Quality Indicators	FY2024 Actual	FY2025 Actual	FY2026 Projected
Number of Healthy Athlete Screenings	804	2,038	2,038
Number of Unified Champion Schools	321	154	89
Number of Trained Athlete Leaders	132	85	100
Number of Athletes at State Outdoor Games	-	300	1,132
Number of Athletes at State Indoor Games	-	1,500	1,577
Number of Athletes at State Summer Games	-	1,000	1,279
Number of Other Events Held	-	113	120

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.415**

Special Olympics

Program is found in the following core budget(s): Special Olympics



2c. Provide a measure(s) of the program's impact.

Indicator - Program Information	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Number of Camps, Trainings, and Competitions	288	291	307	314	326	326
Amount of Savings per Athlete (athletes aren't charged to participate)	$527	$577	$612	$624	$649	$649

NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.415**

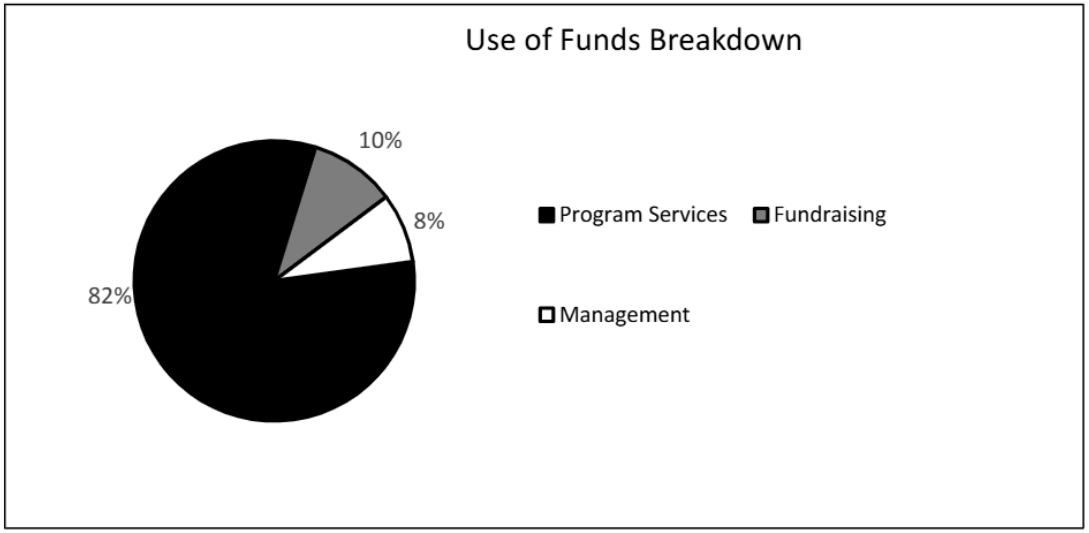
Special Olympics

Program is found in the following core budget(s): Special Olympics

2d. Provide a measure(s) of the program's efficiency.

Indicator - Funding Uses	FY 2025 Funds	Percentage
Program Services	4,668,799	82%
Fundraising	556,959	10%
Management	459,117	8%

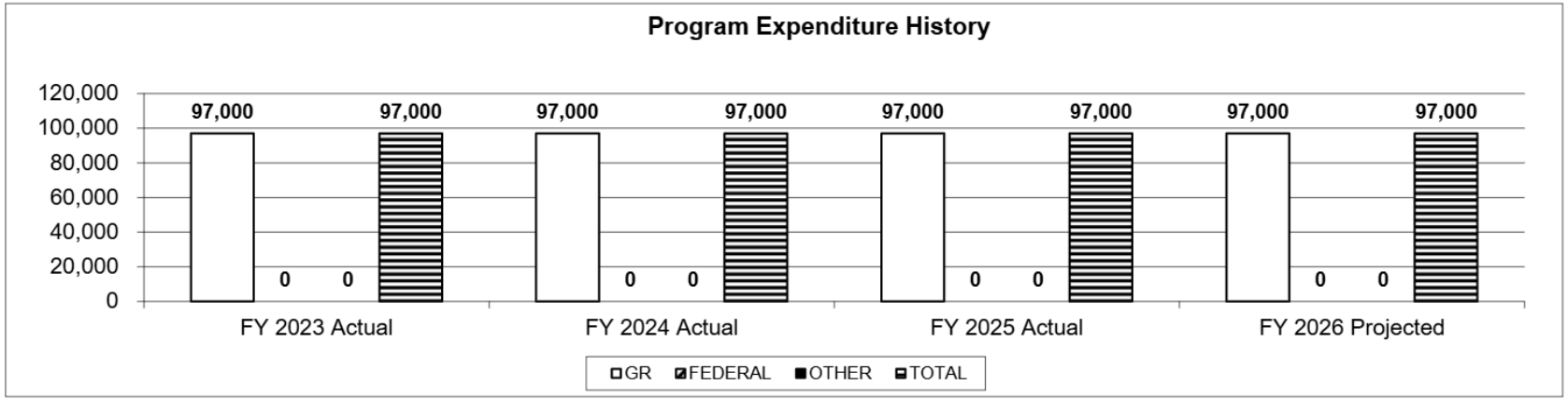
NOTE: This chart indicates the efficiency of the program and how on average, 82% of every dollar spent goes to support and grow programs.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.415**
Special Olympics
Program is found in the following core budget(s): Special Olympics

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



NOTE: Planned expenditures include Governor's reserve.

4. What are the sources of the "Other " funds?
House Bill 20.219

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.315).

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.025**

Missouri Quality Prekindergarten Child Care

Program is found in the following core budget(s): Missouri Quality Prekindergarten Child Care

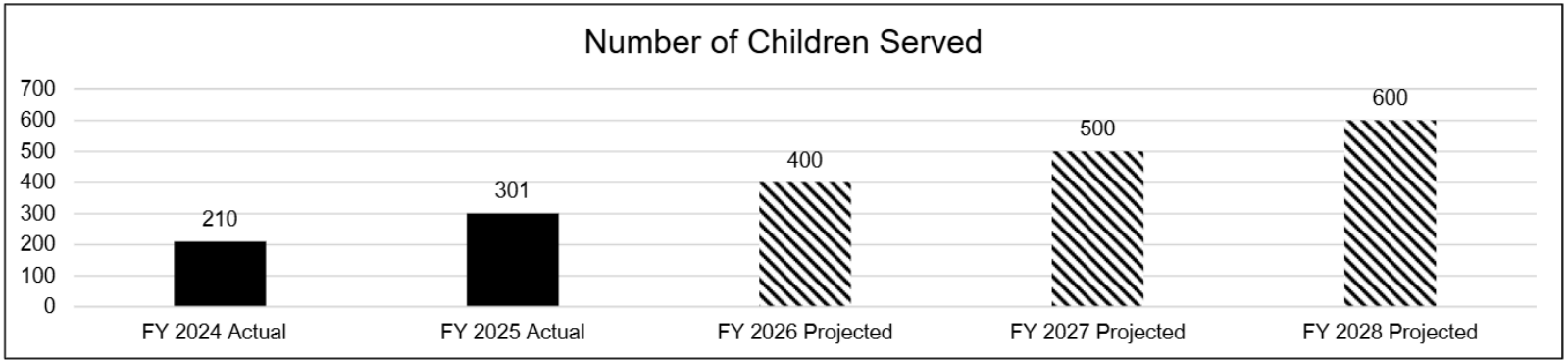
1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The Missouri Quality Prekindergarten (MOQPK) Child Care Grant program is designed to expand the funding for prekindergarten instruction and increase access for low-income families. Funds are available for child care facilities as defined in Section 210.201, RSMo, that are licensed under Section 210.221, RSMo, or that are unlicensed and registered with Department of Elementary and Secondary Education to serve students in the year prior to kindergarten eligibility (e.g., age 4 as of July 31, 2025) in a quality program consistent with Section 161.213, RSMo. Reimbursements are not to exceed $7,145 per individual child receiving a minimum of 1,044 hours of instruction, with priority given to students at or below 185 percent of the federal poverty level not already receiving the full child care subsidy benefit for the same instructional services.

2a. Provide an activity measure(s) for the program.



Note: FY 2024 is the first year of this appropriation.

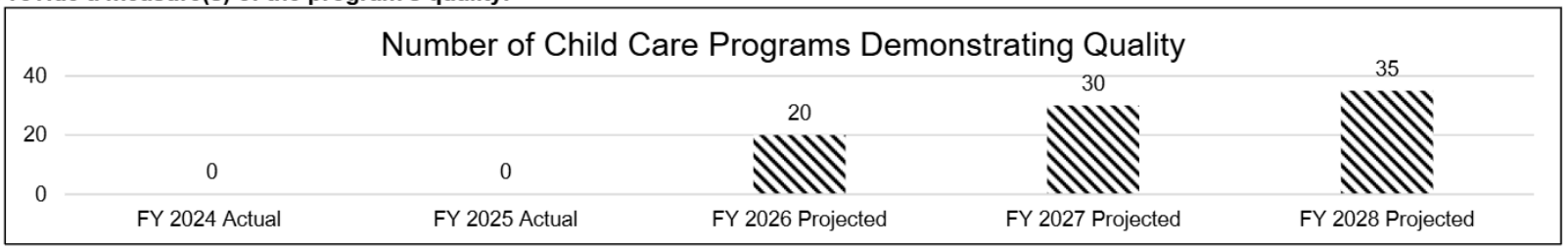
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.025**

Missouri Quality Prekindergarten Child Care

Program is found in the following core budget(s): Missouri Quality Prekindergarten Child Care

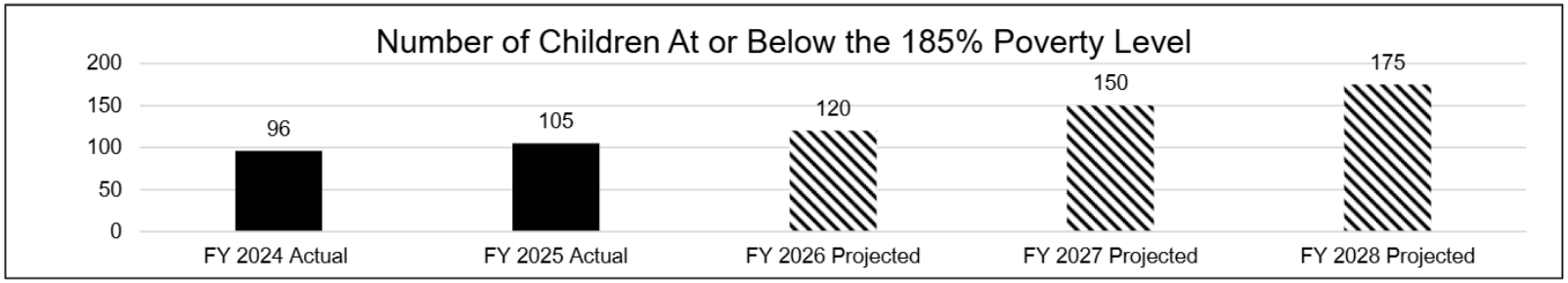
2b. Provide a measure(s) of the program's quality.



Note: FY 2024 is the first year of this appropriation.

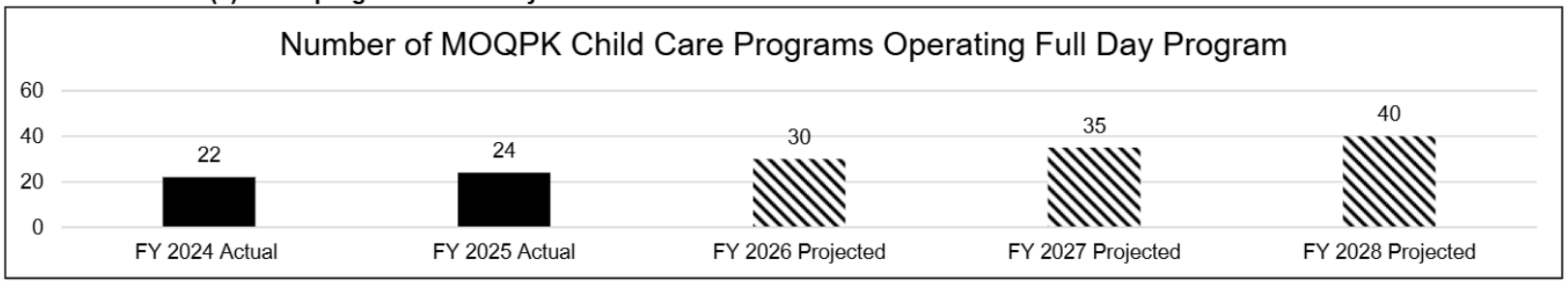
Note: FY 2024, programs are given 2 years to reach quality so data will be gathered in FY 2026.

2c. Provide a measure(s) of the program's impact.



Note: FY 2024 is the first year of this appropriation.

2d. Provide a measure(s) of the program's efficiency.



Note: FY 2024 is the first year of this appropriation.

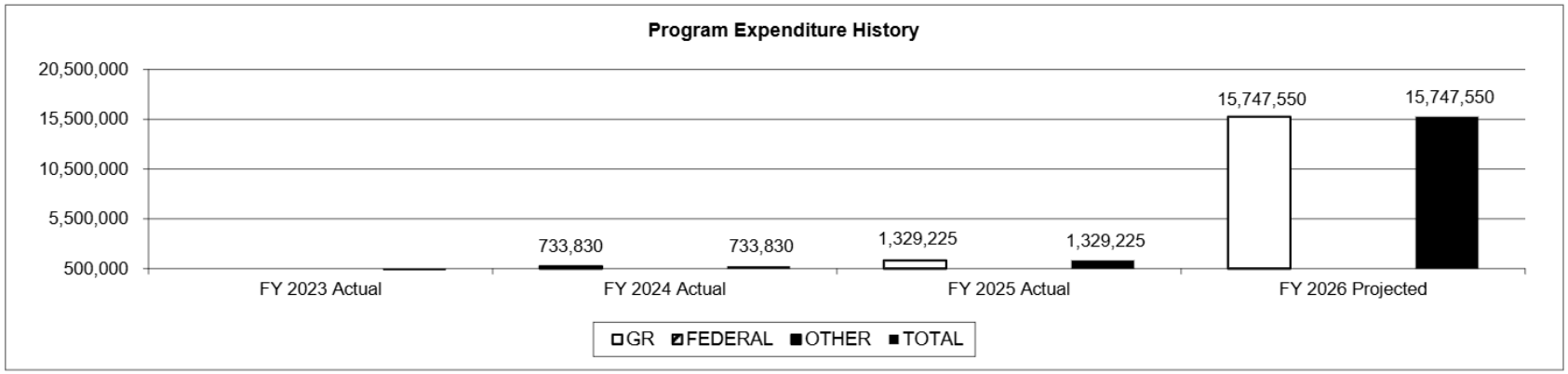
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.025**

Missouri Quality Prekindergarten Child Care

Program is found in the following core budget(s): Missouri Quality Prekindergarten Child Care

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.025

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No, however this funding is used to meet the mandatory match of the Child Care and Development Fund (CCDF) which requires states to provide a matching contribution, based on their Federal Medical Assistance Percentage (FMAP), to receive the full federal funding. In addition, states must maintain a "maintenance of effort" (MOE), ensuring they spend at least the same amount on child care as they did before the 1996 reauthorization of the Child Care Development Block Grant (CCDBG).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.030**

Missouri Quality Prekindergarten Local Education Agency

Program is found in the following core budget(s): Missouri Quality Prekindergarten Local Education Agency

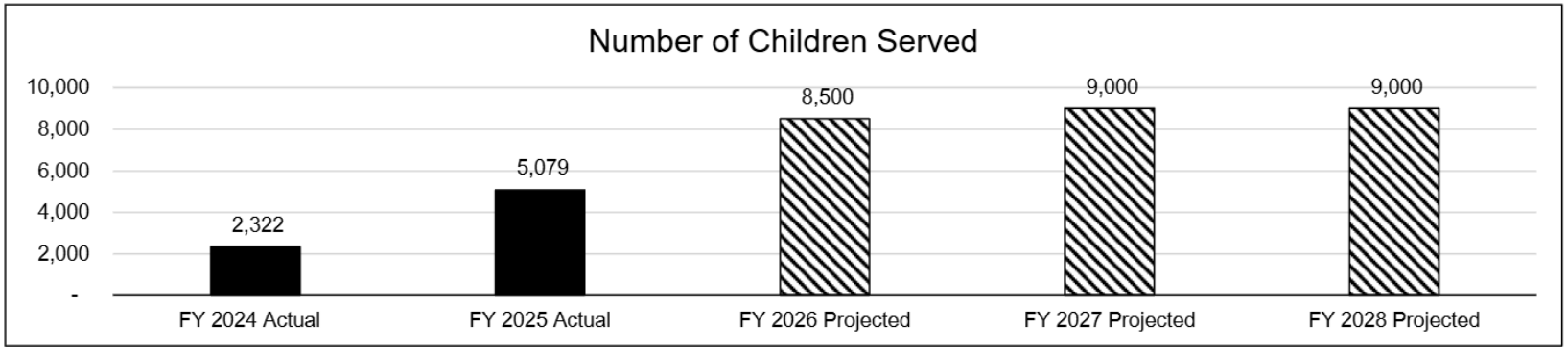
1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The Missouri Quality Prekindergarten (MOQPK) Local Education Agency Grant program is designed to expand the funding for prekindergarten instruction provided in the state foundation formula, and increase access for low-income families. Funds are available for prekindergarten education programs to serve or contract to serve students, in the year prior to kindergarten eligibility, in a quality program consistent with Section 161.213, RSMo. Reimbursements cannot exceed the product of the state adequacy target and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo., with priority given to students at or below 185 percent of the federal poverty level (i.e., free and reduced-price lunch eligible).

2a. Provide an activity measure(s) for the program.



Note: FY 2024 is the first year of this appropriation.

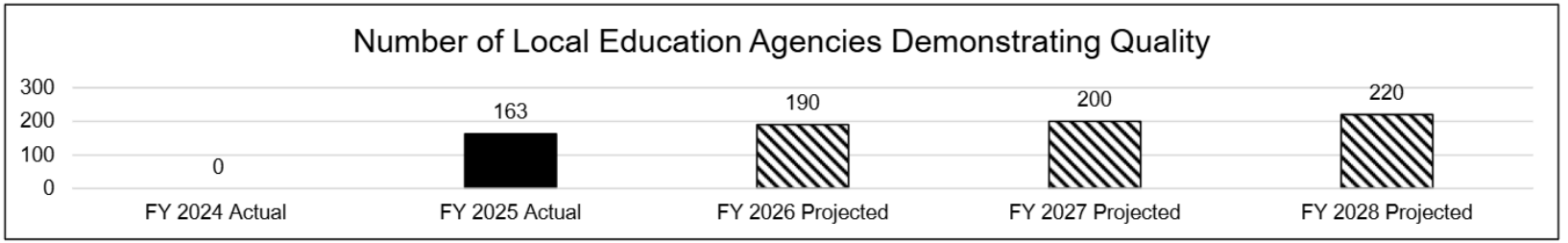
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.030**

Missouri Quality Prekindergarten Local Education Agency

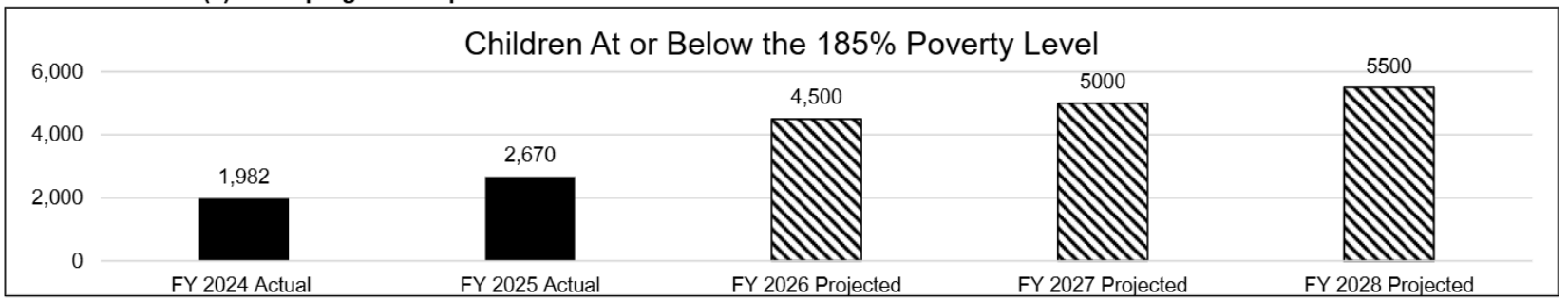
Program is found in the following core budget(s): Missouri Quality Prekindergarten Local Education Agency

2b. Provide a measure(s) of the program's quality.



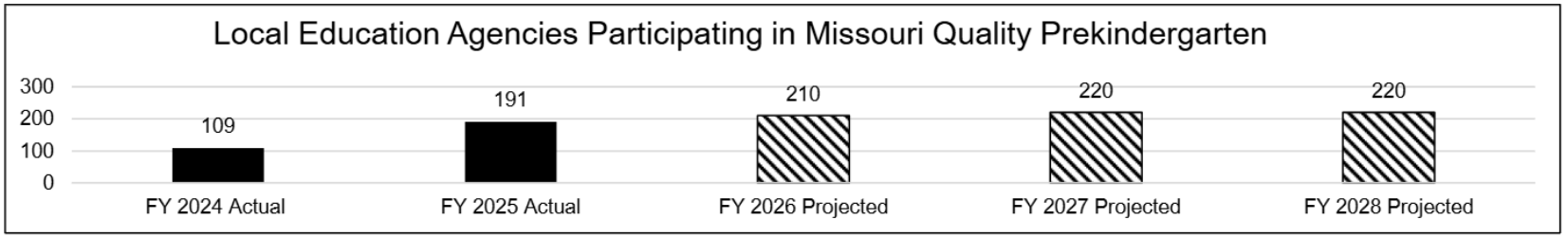
Note: FY 2024 is the first year of this appropriation.

2c. Provide a measure(s) of the program's impact.



Note: FY 2024 is the first year of this appropriation.

2d. Provide a measure(s) of the program's efficiency.



Note: FY 2024 is the first year of this appropriation.

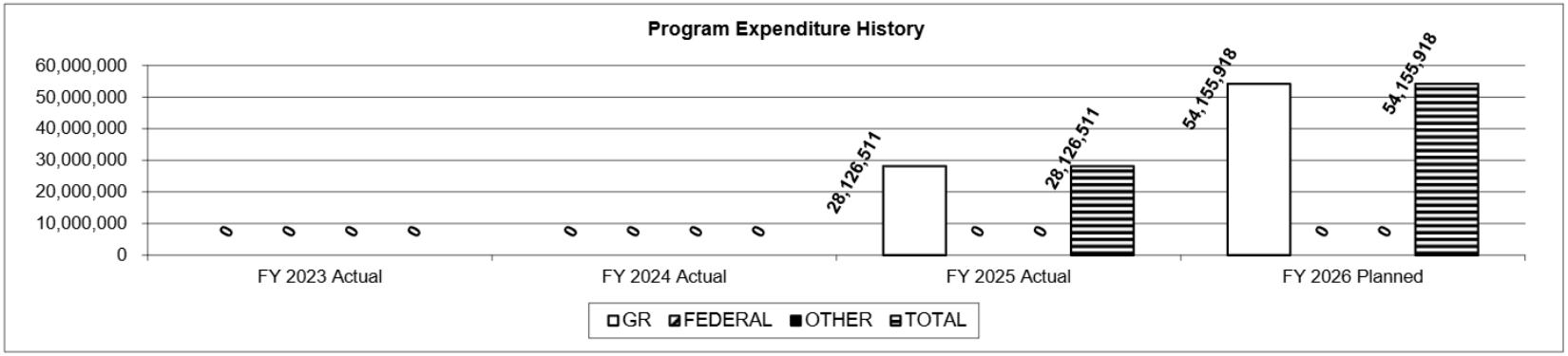
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.030**

Missouri Quality Prekindergarten Local Education Agency

Program is found in the following core budget(s): Missouri Quality Prekindergarten Local Education Agency

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



FY 2024 funds were budgeted in HB 20.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2, Section 2.030

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No, however DESE can use these dollars as match for the CCDF award as long as this is included in the State Plan. DESE is allowed to use up to 20% of the MOQPK funding as Maintenance of Effort (MOE) and up to 30% of these funds towards State Match. Due to this program being relatively new to Missouri, DESE has not utilized these funds towards match requirements. DESE plans to begin utilizing these funds as match in FY26.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education — **AB Section(s): 2.305**

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): Early Childhood Special Education

1a. What strategic priority does this program address?

Early Learning

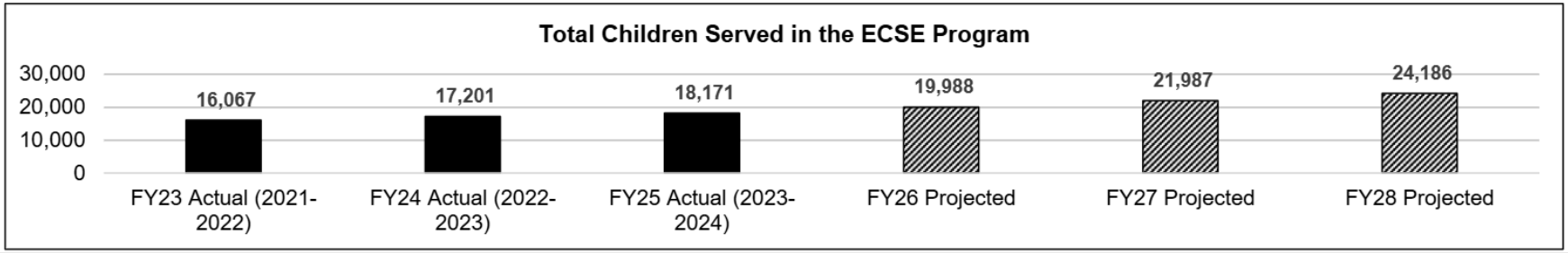
1b. What does this program do?

Early Childhood Special Education (ECSE) provides individualized special instruction and related therapy services to children with disabilities, ages three through five, in order to meet unique developmental learning needs and ensure children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with Part B of the Individuals with Disabilities Education Act (IDEA). IDEA requires all special education and related services be delivered through a Free Appropriate Public Education (FAPE), which may require adapting the content, methodology, or delivery of instruction to address the unique needs of children with disabilities to ensure access to the general curriculum. Related services may include developmental, corrective, and other supportive services required in order for the child to benefit from special education instruction.

2a. Provide an activity measure(s) for the program.

ECSE Students Served	FY23 Actual (2021-2022)	FY24 Actual (2022-2023)	FY25 Actual (2023-2024)	FY26 Projected	FY27 Projected	FY28 Projected
Number of Districts with ECSE Programs	343	362	372	409	450	495
Total Children Served in the ECSE Program	16,067	17,201	18,171	19,988	21,987	24,186
Percent Growth	3.90%	7.06%	5.64%	10.00%	10.00%	10.00%

NOTE: ECSE students enroll in the program throughout the year as they turn age 3. This is a cumulative count reflective of all children served throughout the entire year. Districts may not have a program if there are no eligible 3-5 year olds with disabilities in their district or they send eligible students to a neighboring district for services.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.305**

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): Early Childhood Special Education

ECSE Program Information	2022-23	2023-24
# of Districts with Half Day Sessions	156	154
# of Districts with Full Day Sessions	30	37
# of Districts with Coop Agreements	54	49
# of Districts that Contract for ECSE	40	44
# of Districts that have Itinerant ECSE	38	43
# of Districts that have Speech ECSE	15	10
TOTAL SESSIONS	**333**	**337**

ECSE Classroom Information	2022-23	2023-24
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	264	301
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	209	213
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	622	652
TOTAL ECSE CLASSROOMS	**1095**	**1166**

ECSE Instructional Information	2022-23	2023-24
FTE for Self-Contained Teachers	228	246
FTE for Self-Contained Paras	271	319
FTE for Low-Incidence Teachers	171	192
FTE for Low-Incidence Paras	233	247
FTE for Integrated Teachers	536	559
FTE for Integrated Paras	594	625
FTE for Itinerant Teachers	74	79
FTE for Personal Paras	487	497
TOTAL INSTRUCTIONAL FTE	**2,594**	**2,764**

ECSE Related Services Information	2022-23	2023-24
FTE for Speech Therapy Providers	330	340
FTE for Occupational Therapy Providers	126	131
FTE for Educational Diagnosticians	54	61
FTE for Nurses	44	42
FTE for Physical Therapy Providers	52	54
FTE for Social Workers	54	50
FTE for School Psychologist	21	22
FTE for Other Personnel (Behavior, Audiology, etc.)	35	35
TOTAL RELATED SERVICES FTE	**716**	**735**

**NOTE: Payment is a year after services were provided (FY25 payment is based on 2023-24 services). FY26 payment data will be available in February 2026.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.305**

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): Early Childhood Special Education

2b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
Percent of parents with a preschool child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	82.6%	83.7%	81.6%	82.4%	83.2%	84.1%

Reductions made for Unallowable Claimed Costs in the Final Expenditure Reports (FER) during DESE Review Process	FY 2023 (2021-2022 Services) Reduction Amount	FY 2024 (2022-2023 Services) Reduction Amount	FY 2025 (2023-2024 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	$ 1,269,014	$ 2,073,004	$ 3,657,896
Reductions made to Professional Development for unallowable costs	$ 122	$ -	$ -
Reductions made to Purchase Services for unallowable costs	$ 2,350	$ 97,250	$ 393,203
Reductions made to Supplies for unallowable costs	$ 471	$ 13,548	$ 192,328
Reductions made to Transportation for unallowable costs	$ 12,643	$ 68,786	$ 104,035
	$ 1,284,600	**$ 2,252,588**	**$ 4,347,462**

NOTE: This chart indicates the amount of reduced costs based on thorough reviews. Automation and programmed edits have reduced unallowable expenditures.

2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	96.7%	97.7%	96.3%	97.3%	100.0%	100.0%
National Mean Score of All States for this Outcome	80%	81%	81%	81%	81%	81%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: National mean score for FY24 and beyond is a projection. National data will not be available until 2026.

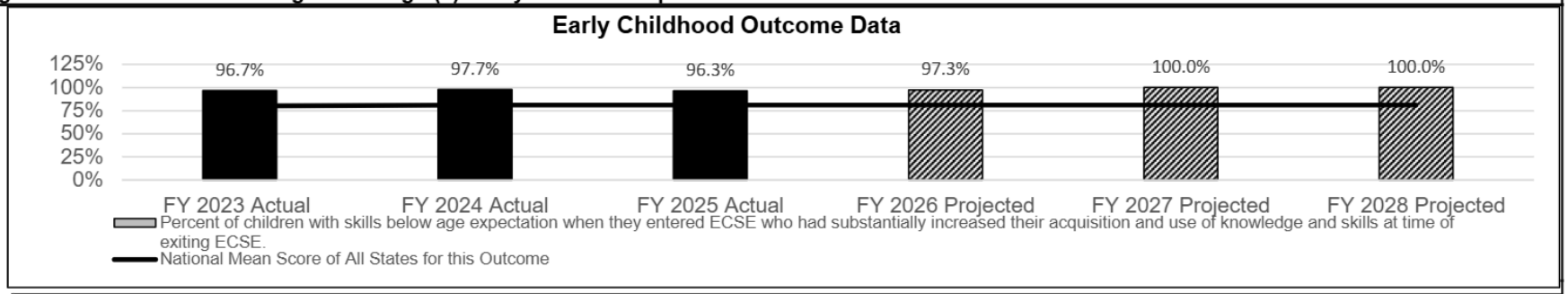
DEFINITION OF SUBSTANTIAL INCREASE: The percent of children who improved functioning to a level nearer to or comparable to same-aged peers.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.305**

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): Early Childhood Special Education



Breakdown of Total Costs	FY 2023* 2021-22 Services	FY 2024** 2022-23 Services	FY 2025*** 2023-24 Services
Certificated Salaries	$ 94,394,328	$ 97,657,115	$ 109,556,240
Noncertificated Salaries	$ 61,020,505	$ 65,855,746	$ 78,256,617
Benefits	$ 51,837,591	$ 54,446,228	$ 61,234,559
Purchased Services	$ 33,571,669	$ 38,137,893	$ 42,824,817
Supplies	$ 4,973,828	$ 5,517,510	$ 4,960,513
Equip/Capital Outlay	$ 783,940	$ 1,135,081	$ 358,463
Total	$ 246,581,861	$ 262,749,573	$ 297,191,209

NOTE: Transportation costs are embedded in these categories.

** FY 2023 shortfall of $6,425,836*

*** FY 2024 shortfall of $20,792,763*

****FY2025 shortfall of $47,866,516.50*

2d. Provide a measure(s) of the program's efficiency.

Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY2023 (2021-2022)	FY2024 (2022-2023)	FY2025 (2023-2024)
Number of FERs Reviewed within 60 Days of Due Date	338	357	332
Number of FERs Reviewed > 60 Days of Due Date	8	0	39
Total Number of FERs Reviewed	**346**	**357**	**371**

NOTE: This chart indicates the amount of time it takes to review ECSE FERs. Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Typically, 50% of FERs are disapproved after the initial review for corrections, justifications, and/or additional documentation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.305**

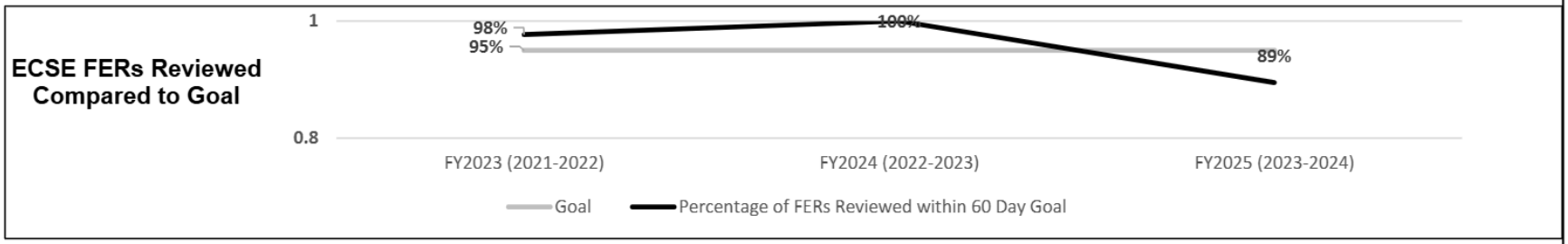
Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): Early Childhood Special Education

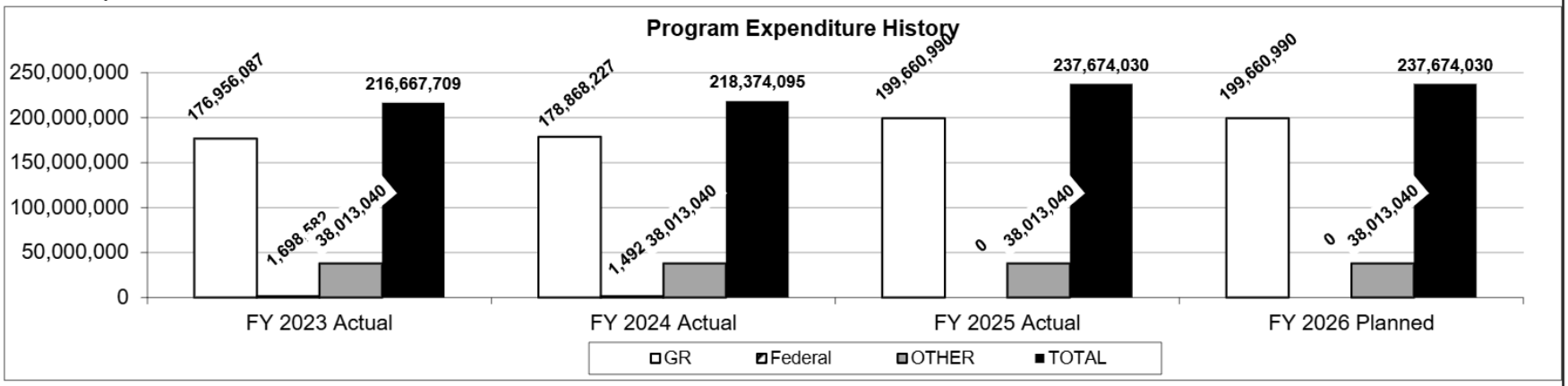
GOAL: Review 95% of all ECSE FERs within 60 days of due date.

Outcome of Goal	FY2023 (2021-2022)	FY2024 (2022-2023)	FY2025 (2023-2024)
Number of FERs Reviewed within 60 Day Goal	338	329	332
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	98%	100%	89%
Outcome of Goal	MET	MET	NOT MET

NOTE: Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



NOTES: Includes expenditures from IDEA Federal Funds (0105-7207) appropriated through the Special Education Grant Core for ECSE.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.305**

Early Childhood Special Education (ECSE)

Program is found in the following core budget(s): Early Childhood Special Education

4. What are the sources of the "Other " funds?

Lottery Proceeds (0291-7208), ECDEC (0859-7210) appropriated through Special Education Grant Core

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated to provide ECSE services as long as it applies for Part B funding through IDEA.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.310**

Special Education Grant (ECSE)

Program is found in the following core budget(s): ECSE

1a. What strategic priority does this program address?

Early Learning & Literacy

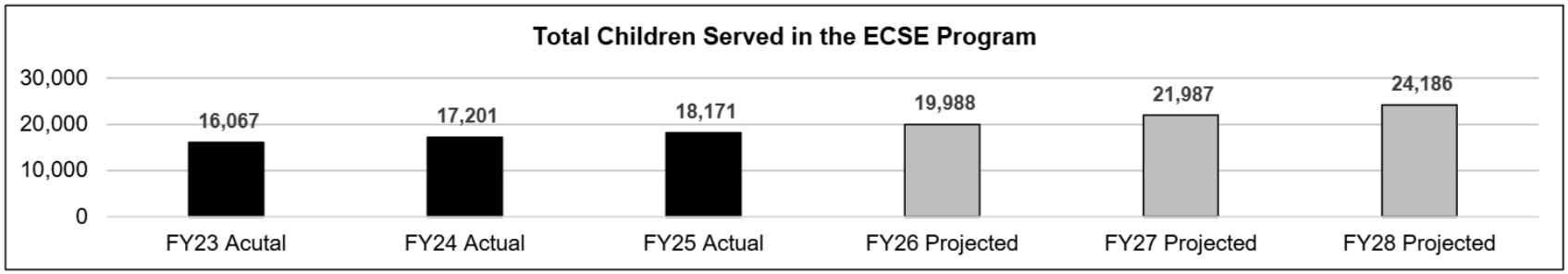
1b. What does this program do?

Early Childhood Special Education (ECSE) provides individualized special instruction and related therapy services to children with disabilities, ages three through five, in order to meet unique developmental learning needs and ensure children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with Part B of the Individuals with Disabilities Education Act (IDEA). IDEA requires all special education and related services be delivered through a Free Appropriate Public Education (FAPE), which may require adapting the content, methodology, or delivery of instruction to address the unique needs of children with disabilities to ensure access to the general curriculum. Related services may include developmental, corrective, and other supportive services required in order for the child to benefit from special education instruction.

2a. Provide an activity measure(s) for the program.

ECSE Students Served	FY23 Acutal	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
Number of Districts with ECSE Programs	343	362	372	409	450	495
Total Children Served in the ECSE Program	16,067	17,201	18,171	19,988	21,987	24,186
Percent Growth	3.90%	7.06%	5.64%	10.00%	10.00%	10.00%

NOTE: ECSE students enroll in the program throughout the year as they turn age 3. This is a cumulative count reflective of all children served throughout the entire year. Districts may not have a program if there are no eligible 3-5 year olds with disabilities in their district or they send eligible students to a neighboring district for services.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education — **AB Section(s): 2.310**

Special Education Grant (ECSE)

Program is found in the following core budget(s): ECSE

ECSE Program Information	2022-23	2023-24
# of Districts with Half Day Sessions	156	154
# of Districts with Full Day Sessions	30	37
# of Districts with Coop Agreements	54	49
# of Districts that Contract for ECSE	40	44
# of Districts that have Itinerant ECSE	38	43
# of Districts that have Speech ECSE	15	10
TOTAL SESSIONS	**333**	**337**

ECSE Classroom Information	2022-23	2023-24
# of Self-Contained Classrooms (only students with disabilities in these classrooms)	264	301
# of Low-Incidence Classrooms (only students with low occurring disabilities in these classrooms)	209	213
# of Integrated Classrooms (students with and without disabilities together in these classrooms)	622	652
TOTAL ECSE CLASSROOMS	**1095**	**1166**

ECSE Instructional Information	2022-23	2023-24
FTE for Self-Contained Teachers	228	246
FTE for Self-Contained Paras	271	319
FTE for Low-Incidence Teachers	171	192
FTE for Low-Incidence Paras	233	247
FTE for Integrated Teachers	536	559
FTE for Integrated Paras	594	625
FTE for Itinerant Teachers	74	79
FTE for Personal Paras	487	497
TOTAL INSTRUCTIONAL FTE	**2,594**	**2,764**

ECSE Related Services Information	2022-23	2023-24
FTE for Speech Therapy Providers	330	340
FTE for Occupational Therapy Providers	126	131
FTE for Educational Diagnosticians	54	61
FTE for Nurses	44	42
FTE for Physical Therapy Providers	52	54
FTE for Social Workers	54	50
FTE for School Psychologist	21	22
FTE for Other Personnel (Behavior, Audiology, etc.)	35	35
TOTAL RELATED SERVICES FTE	**716**	**735**

**NOTE: Payment is a year after services were provided (FY25 payment is based on 2023-24 services). FY26 payment data will be available in February 2026.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.310**
Special Education Grant (ECSE)
Program is found in the following core budget(s): ECSE

2b. Provide a measure(s) of the program's quality.

Parent Survey Results	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected	FY27 Projected	FY28 Projected
Percent of parents with a preschool child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	82.6%	83.7%	84.5%	85.4%	86.2%	87.1%

Reductions made for Unallowable Claimed Costs in the Final Expenditure Reports (FER) during DESE Review Process	FY 2023 (2021-22 Services) Reduction Amount	FY 2024 (2022-23 Services) Reduction Amount	FY 2025 (2023-24 Services) Reduction Amount
Reductions made to Salaries/Benefits for unallowable costs	$ 1,269,014	$ 2,073,004	$ 3,657,896
Reductions made to Professional Development for unallowable costs	$ 122	$ -	$ -
Reductions made to Purchase Services for unallowable costs	$ 2,350	$ 97,250	$ 393,203
Reductions made to Supplies for unallowable costs	$ 471	$ 13,548	$ 192,308
Reductions made to Transportation for unallowable costs	$ 12,643	$ 68,786	$ 104,035
	$ 1,284,600	**$ 2,252,588**	**$ 4,347,442**

NOTE: This chart indicates the amount of reduced costs based on thorough reviews. Automation and programmed edits have reduced unallowable expenditures.

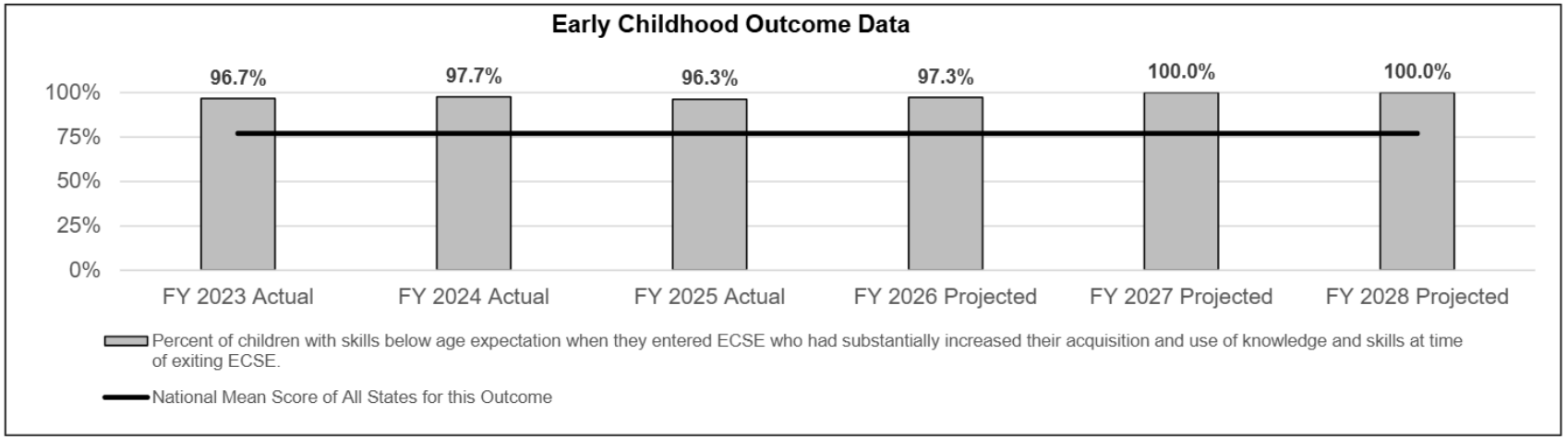
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.310**
Special Education Grant (ECSE)
Program is found in the following core budget(s): ECSE

2c. Provide a measure(s) of the program's impact.

Early Childhood Special Education Outcome Data	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of children with skills below age expectation when they entered ECSE who had substantially increased their acquisition and use of knowledge and skills at the time of exiting ECSE.	96.7%	97.7%	96.3%	97.3%	100.0%	100.0%
National Mean Score of All States for this Outcome	77%	77%	77%	77%	77%	77%

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.



Breakdown of Total Costs	FY 2023 2022-23 Services	FY 2024 2023-24 Services	FY 2025 2024-25 Services
Certificated Salaries	$ 94,394,328	$ 97,657,115	$ 109,556,240
Noncertificated Salaries	$ 61,020,505	$ 65,855,746	$ 78,256,617
Benefits	$ 51,837,591	$ 54,446,228	$ 61,234,559
Purchased Services	$ 33,571,669	$ 38,137,893	$ 42,824,817
Supplies	$ 4,973,828	$ 5,517,510	$ 4,960,513
Equip/Capital Outlay	$ 783,940	$ 1,135,081	$ 358,463

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.310**

Special Education Grant (ECSE)

Program is found in the following core budget(s): ECSE

Total	$ 246,581,861	$ 262,749,573	$ 297,191,209

NOTE: Transportation costs are embedded in these categories.

2d. Provide a measure(s) of the program's efficiency.

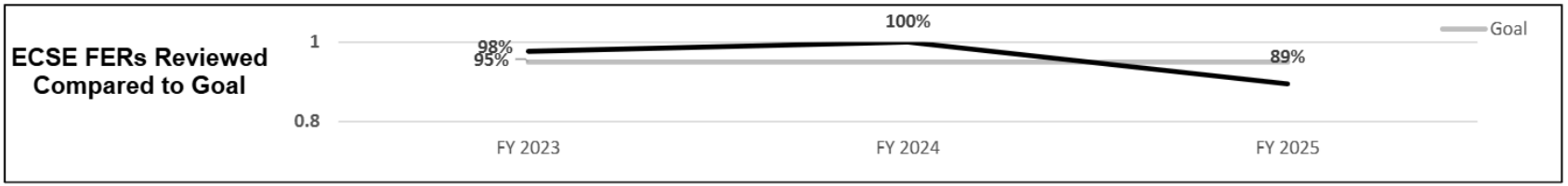
Amount of Time Taken to Review Final Expenditure Reports (FERs)	FY 2023	FY 2024	FY 2025
Number of FERs Reviewed within 60 Days of Due Date	338	357	332
Number of FERs Reviewed > 60 Days of Due Date	8	0	39
Total Number of FERs Reviewed	**346**	**357**	**371**

NOTE: This chart indicates the amount of time it takes to review ECSE FERs. Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts. Typically, 50% of FERs are disapproved after the initial review for corrections, justifications, and/or additional documentation.

GOAL: Review 95% of all ECSE FERs within 60 days of due date.

Outcome of Goal	FY 2023	FY 2024	FY 2025
Number of FERs Reviewed within 60 Day Goal	338	357	332
Goal	95%	95%	95%
Percentage of FERs Reviewed within 60 Day Goal	98%	100%	89%
Outcome of Goal	MET	MET	Not met

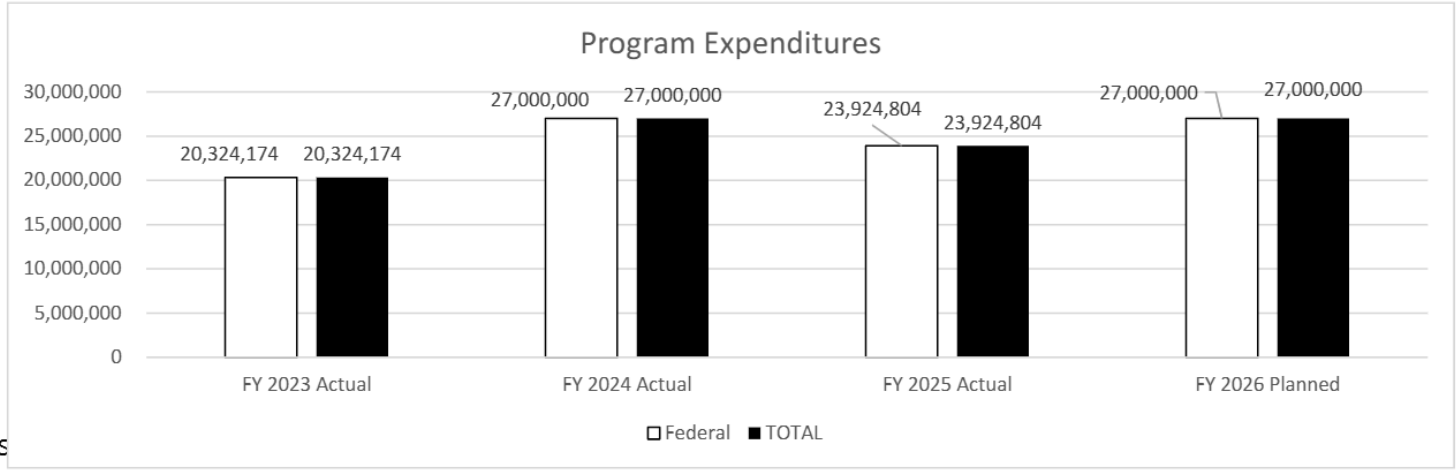
NOTE: Reviews completed outside of the 60 day timeframe are due to the delay in receiving additional supporting documentation from districts.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.310**
Special Education Grant (ECSE)
Program is found in the following core budget(s): ECSE

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



NOTES

4. What are the sources of the "Other " funds?
IDEA Federal Funds (0105-7207) appropriated through Special Education Grant Core

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301;
RSMo Section 162.700; Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

6. Are there federal matching requirements? If yes, please explain.
There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.
Yes. The state is federally mandated to provide ECSE services as long as it applies for Part B funding through IDEA.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.315**

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

1a. What strategic priority does this program address?

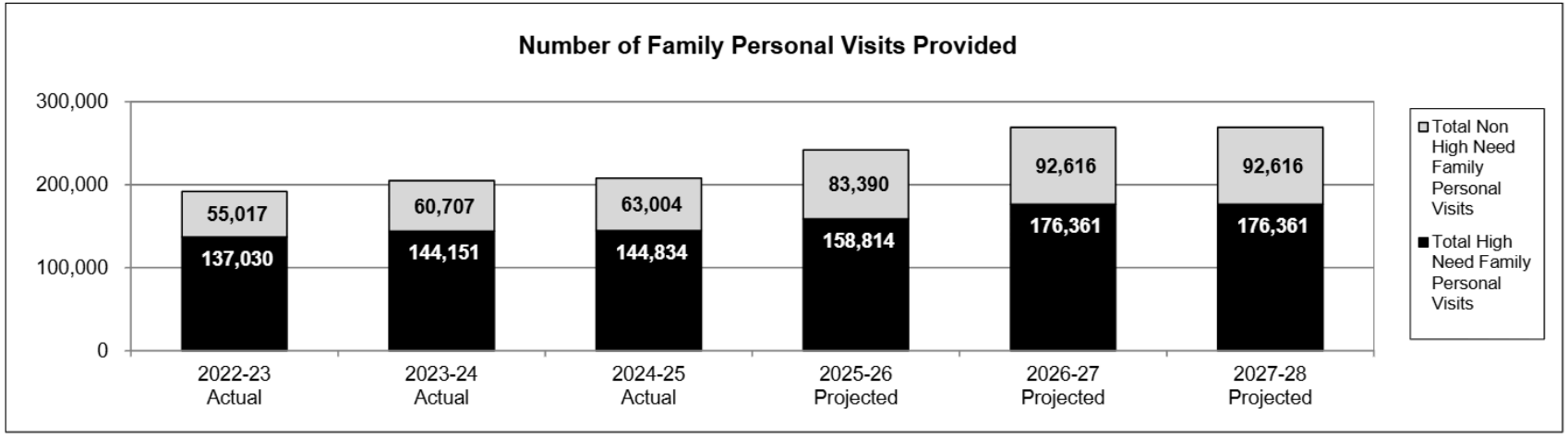
Early Learning & Literacy

1b. What does this program do?

The Missouri parent education program is designed to prepare children, families, communities, and schools for kindergarten entry (i.e., school readiness). This program promotes positive parenting practices, child development, maternal and child health, connections to community resources and family economic well-being for families with children under the age of kindergarten entry. In addition to the direct services to families, program support is offered to prepare, develop, and support parent educators and supervisors in public school districts to ensure effective and consistent services statewide.

2a. Provide an activity measure(s) for the program.

Home visiting is a beneficial and cost-effective strategy for providing services to families and children. Home visits can impart positive benefits to families by influencing maternal parenting practices, the quality of the child's home environment, and children's development. Improved parenting skills can be associated with improved child well-being.



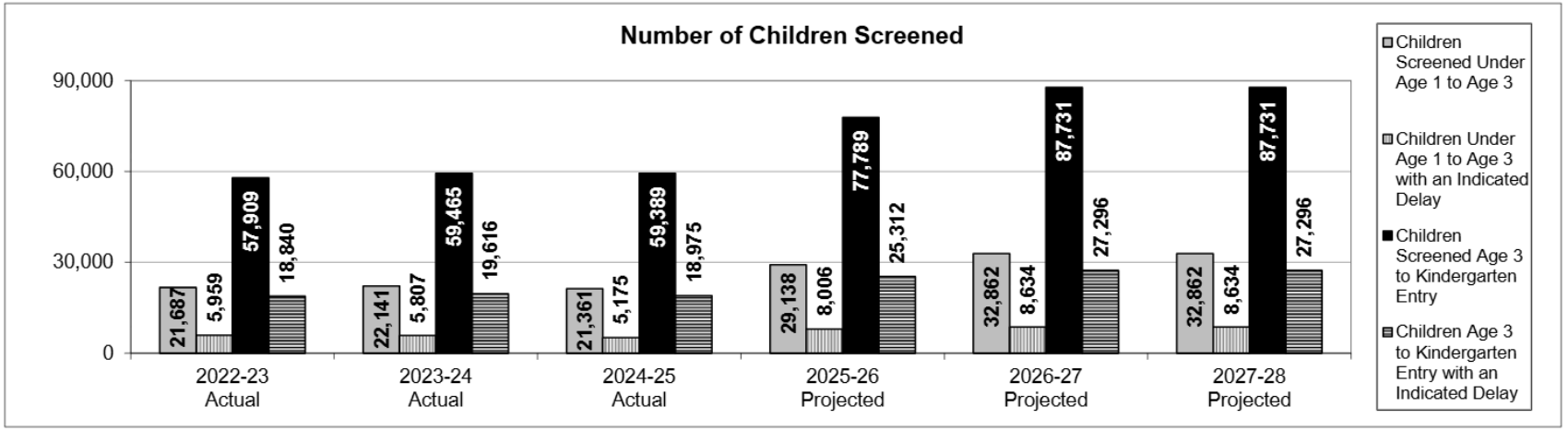
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.315**

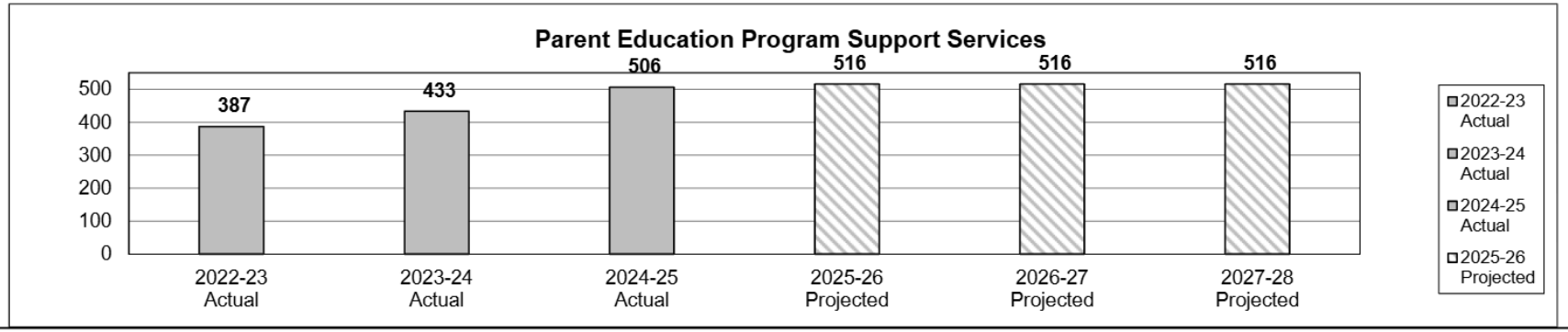
Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

Early identification of delays can allow for early intervention and support to maximize a child's full potential. Developmental screenings help to track a child's progress in key areas such as learning, speaking, moving, and interacting, ensuring development is on track.



The Parent Education Program Support services provide program supervisors and parent educators at the local school district with professional development and program support designed to strengthen individual programs. Services include collaborative networking groups, on-site consultation, training, and visit observations.



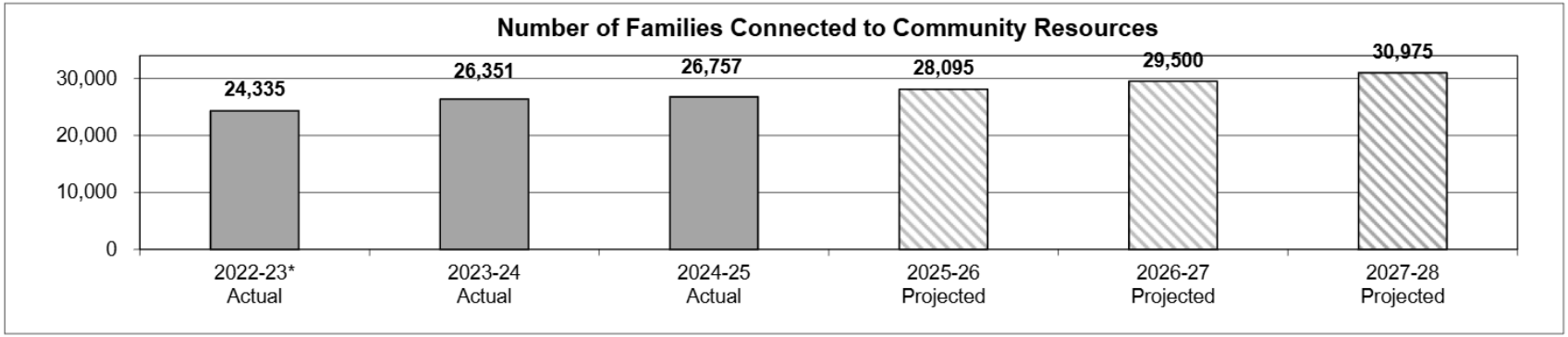
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.315**

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

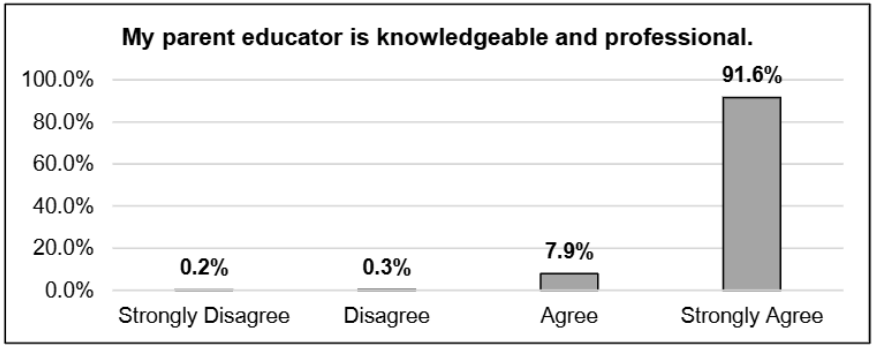
Connecting young families with community resources is crucial for their overall well-being and development. By providing access to support networks, educational opportunities, and essential services, communities can foster stronger families, improve child outcomes, and create a more thriving environment for everyone.

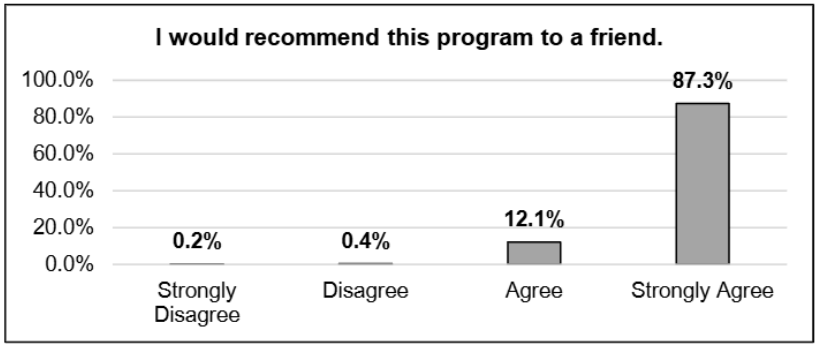


*NOTES: *Due to a change to the definition of a resource connection, numbers reported in 2022-23 were lower than previously reported numbers.*

2b. Provide a measure(s) of the program's quality.

The following charts represent responses collected from the 2024-25 Missouri Parent Education Program Parent Satisfaction Survey disseminated by districts to families participating in the Missouri parent education program.





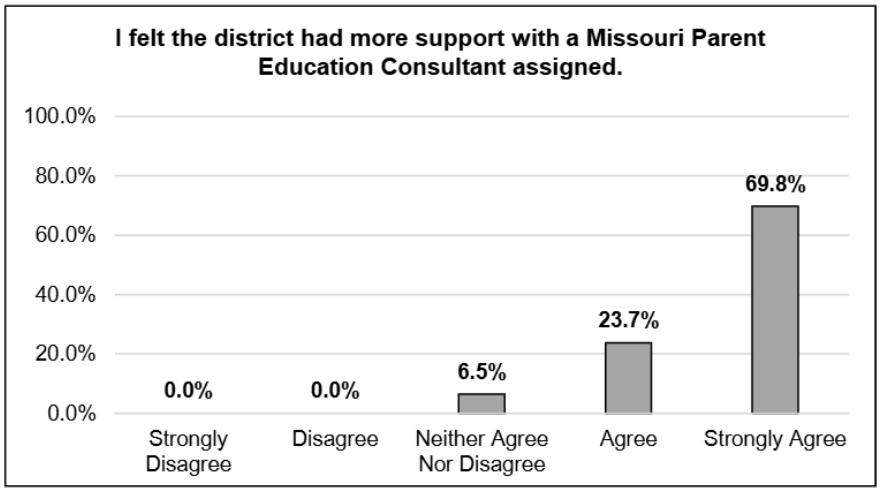
PROGRAM DESCRIPTION

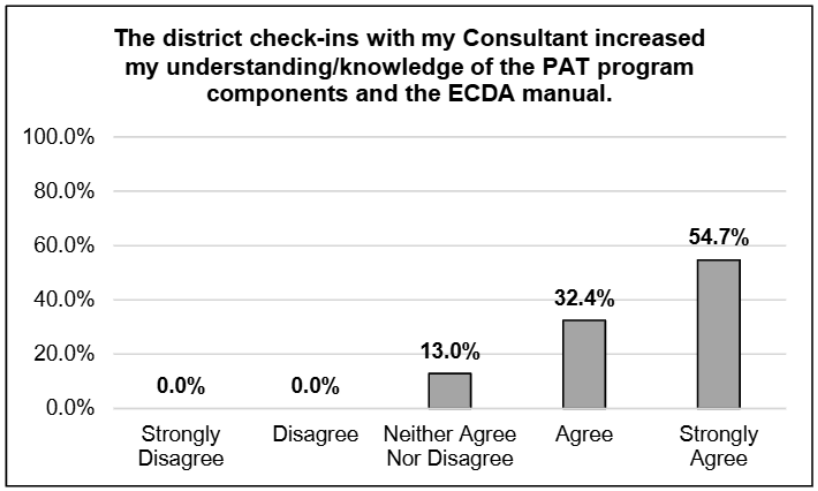
Department of Elementary & Secondary Education **HB Section(s): 2.315**

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

The following charts represent responses collected from the 2024-25 Missouri Parent Education Program Support Survey from school districts participating in these program support services.





2c. Provide a measure(s) of the program's impact.

This chart represents a sample of comments collected from 516 school districts during 2024-25 that shows the impact of the program.

Program Goal Successes	District Comments
Increase parent knowledge of early childhood development	"One parent shared how the emotional climate in their home shifted dramatically due to the tools and guidance provided by their parent educator. With three young children and the stress of full-time work, the family was facing daily challenges that often felt overwhelming. Through PAT, the parent learned new strategies to support emotional regulation-both in their children and themselves-replacing yelling and power struggles with calm conversations, empathy, and connection. This shift not only reduced daily conflict but also nurtured a safer, more loving home environment. The parent credited the program with improving their own mental health and building parenting confidence, stating that it offered "guidance, without judgment." This success story powerfully illustrates how PAT is a vital prevention strategy-reducing family stress, lowering risk factors for abuse and neglect, and strengthening the parent-child relationship at the heart of every healthy community."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.315**

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

Program Goal Successes	District Comments
Increase children's school readiness and success	"Parent educator has worked with family consistently for three program years. When the parent educator first entered the home, the child was largely non-verbal at two years old. Initially, the child would occasionally engage with activities the parent educator brought but was very withdrawn, no eye contact, sporadic movements, non-responsive to greetings, questions or interaction. Child failed ASQ & ASQ-SE screenings and the parent educator began conversations with parent about referrals to First Steps. Parent was very nervous and repeatedly declined referral. The parent educator continued to support family. During second year of visiting family the parent educator encouraged family to set a goal of completing the district's Early Childhood Screening. Child began to slowly respond differently to visits; was excited to see materials and activities but would not engage socially with the parent educator nor participate in activities as directed. Family eventually chose to complete Early Childhood Screening and was offered a spot in the district's ECSE program, and the parent educator encouraged mom and helped her navigate paperwork. Child is now in the 2nd year of the program and has blossomed particularly in the areas of language, speech, social emotional engagement and intelligence. Child now shows excitement at seeing the parent educator and activities, participates in them (often with specific guidance), can sit in a chair, remain engaged in a task for a few minutes, can follow simple instructions and demonstrates an eagerness to learn and socially interact."
Provide early detection of developmental delays and health issues	"On the initial visit after the family's newborn came home, the parent educator became aware of the infant girl's eyes darting left to right and up and down. The parents expressed concern but thought it was age appropriate and that the child's eyes would "settle down". After talking with mom and dad, and completing the vision screen, the parent educator referred them to MoSpin and First Steps. The child is going through testing to properly diagnose her vision impairment. In the meantime, she was fitted with glasses at 5 months old. The family is receiving regular visits from both First Steps and MoSpin to provide therapy for the child."
Prevent child abuse and neglect	"The parent educator began home visits with a new mother of a three-month-old baby. During initial visits, the mother expressed feelings of frustration and being overwhelmed, occasionally resorting to yelling when her baby wouldn't stop crying. She confessed to feeling lost and ashamed, unsure of how to cope effectively. Through consistent home visits, the parent educator guided the mother in understanding her baby's developmental needs and typical infant behaviors, particularly regarding crying and sleep patterns. We discussed how infants are not capable of manipulation or misbehavior, and explored calming techniques that would benefit both her and the baby. The parent educator introduced stress management tools, such as safely taking short breaks, practicing deep breathing, and establishing a calming routine. Additionally, we encouraged her to speak with her doctor and consider therapy sessions if necessary. The mother took proactive steps by seeking treatment from her doctor and a psychologist, while continuing home visits for ongoing support. She established a mental health care team, and gradually began to identify her triggers and implement the new strategies. She remarked, "I used to think I was a bad mom for getting so upset. Now I know what to expect, and I feel more in control." As she built her understanding and confidence, the mother learned to respond to her baby with patience rather than frustration. The yelling subsided, and her bond with her baby strengthened. Through education and support, PAT empowered the mother to create a safer, more nurturing home environment-reducing the risk of abuse and laying the groundwork for healthy development."

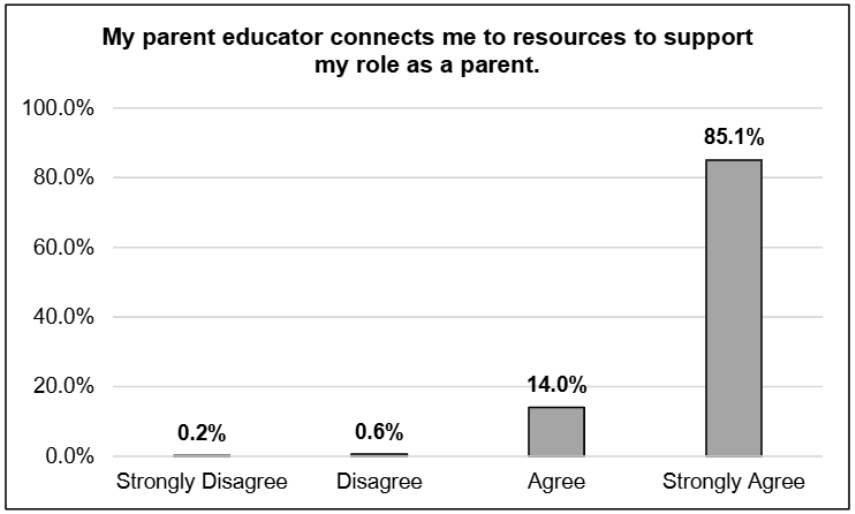
PROGRAM DESCRIPTION

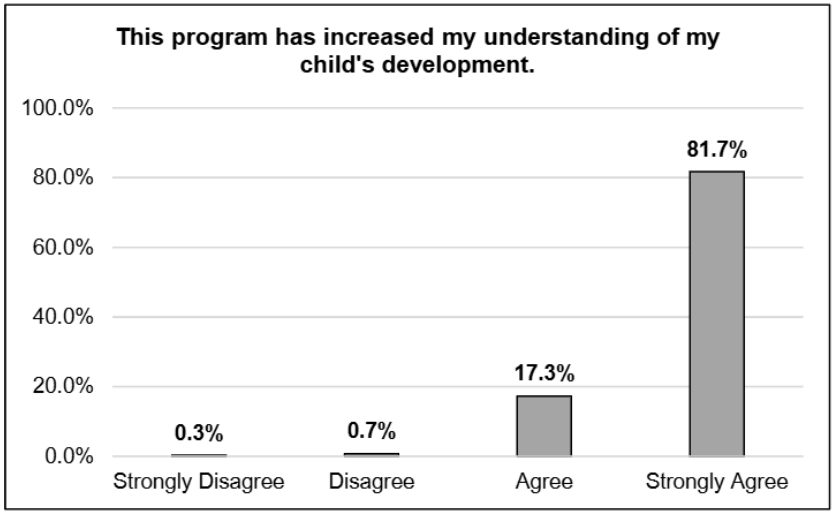
Department of Elementary & Secondary Education **HB Section(s): 2.315**

Parent Education and Developmental Screening

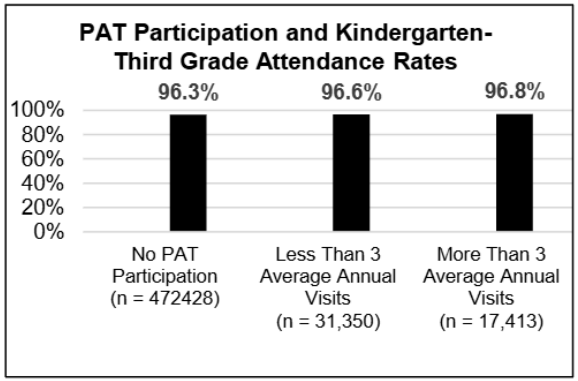
Program is found in the following core budget(s): Parent Education and Developmental Screening

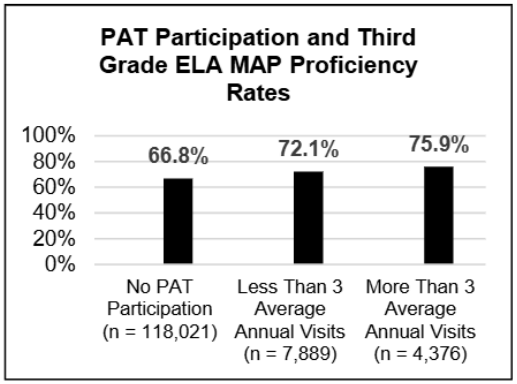
The following charts represent responses collected from the 2024-25 Missouri Parent Education Program Parent Satisfaction Survey disseminated by districts to families participating in the Missouri parent education program.

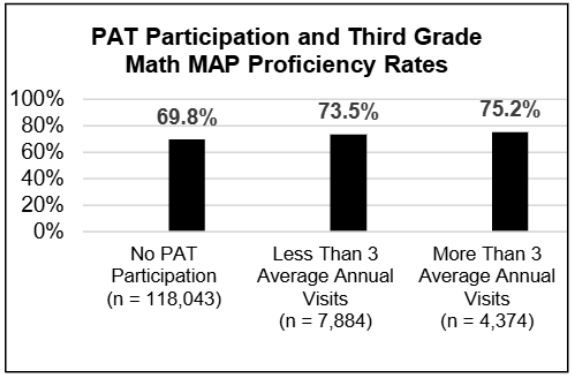




The following charts show the preliminary results from a small research study (November 2022) with 28 school districts to examine the effects of the Missouri Parents as Teachers (PAT) program.







PROGRAM DESCRIPTION

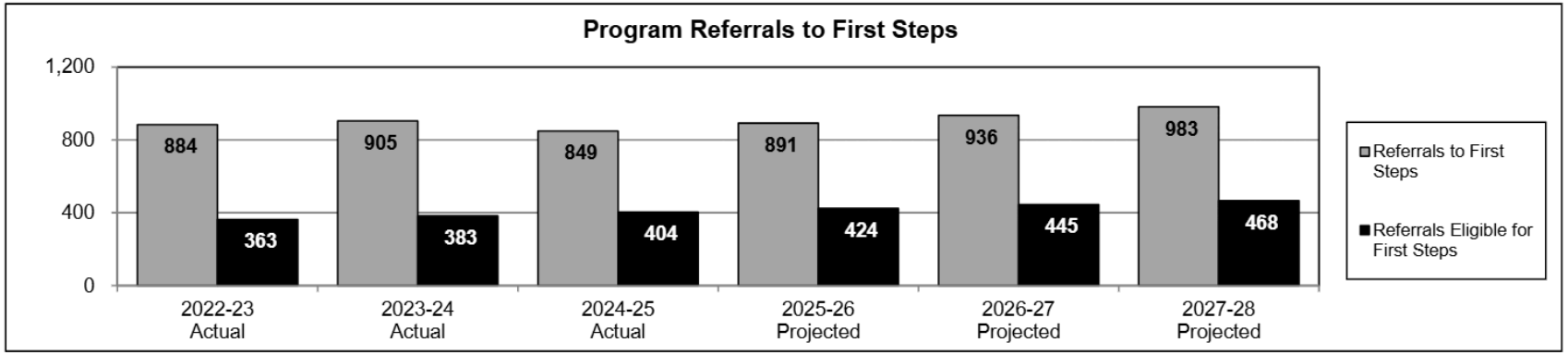
Department of Elementary & Secondary Education **HB Section(s): 2.315**

Parent Education and Developmental Screening

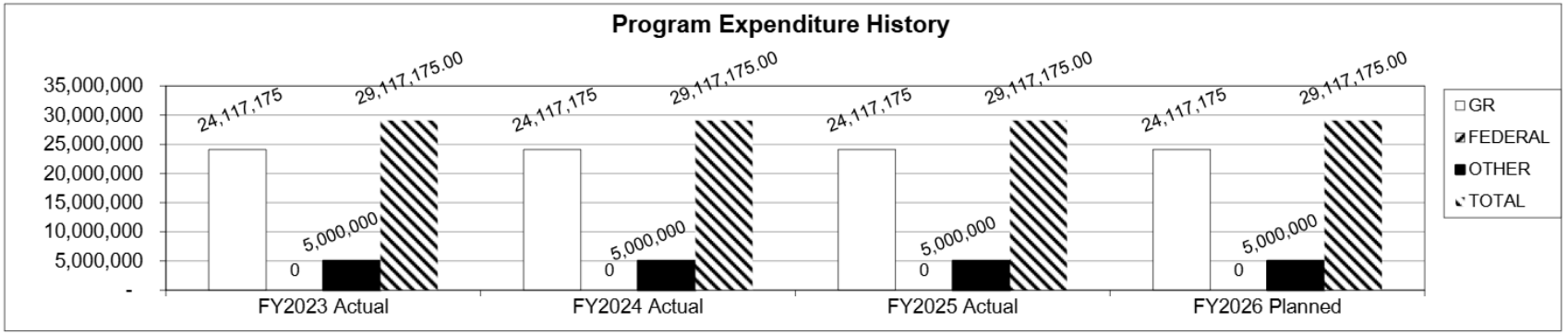
Program is found in the following core budget(s): Parent Education and Developmental Screening

2d. Provide a measure(s) of the program's efficiency.

First Steps is Missouri's Early Intervention system for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.315**

Parent Education and Developmental Screening

Program is found in the following core budget(s): Parent Education and Developmental Screening

4. What are the sources of the "Other" funds?

Early Childhood Development Education Care Fund (0859-7212).

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.691-178.699, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.340**
First Steps
Program is found in the following core budget(s): First Steps

1a. What strategic priority does this program address?

Early Learning & Literacy

1b. What does this program do?

Missouri First Steps is the Early Intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps works with families to ensure coordinated services are provided and families have the necessary services and resources needed to help their child learn, grow, and reach developmental milestones. A team of professionals and the child's parent create an individualized family service plan (IFSP) for each eligible child. This plan includes one or more of the following services: Behavior Services, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services. Infants and toddlers learn best during daily activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting.

The program is essential for:
- Enhancing the development of infants and toddlers with disabilities and minimizing their potential for developmental delay
- Reducing school age educational costs by minimizing the need for special education and related services upon reaching kindergarten
- Increasing the capacity of families to meet the special needs of their infants and toddlers with disabilities

2a. Provide an activity measure(s) for the program.

Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones	FY 2023 Units Authorized	FY 2024 Units Authorized	FY 2025 Units Authorized	FY 2026 Projected Units Authorized	FY 2027 Projected Units Authorized	FY 2028 Projected Units Authorized
Behavior Services	618,389	312,572	197,934	217,727	239,500	263,450
Occupational Therapy	819,039	1,067,435	889,460	960,617	1,037,466	1,120,463
Physical Therapy	661,862	734,670	745,514	782,790	821,929	863,026
Speech Therapy	1,032,808	1,081,213	1,089,647	1,165,922	1,247,537	1,334,864
Special Instruction	1,129,646	1,312,648	1,193,824	1,229,639	1,266,528	1,304,524

NOTE: One unit is generally equal to 15 minutes of direct therapy service. This chart indicates the most utilized First Steps services through the number of units authorized. Decreasing trend in Behavior Services due to limited number of enrolled providers, behavior support provided by other provider types, and increasing number of families seeking clinic based applied behavior analysis services.

PROGRAM DESCRIPTION

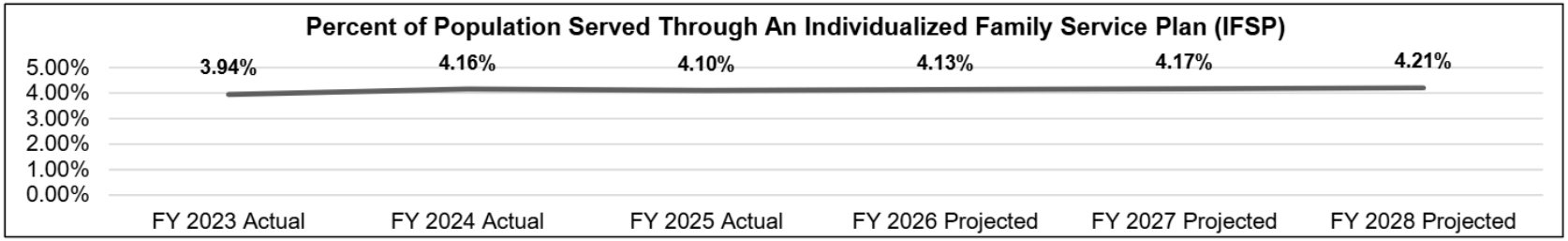
Department of Elementary and Secondary Education **HB Section(s): 2.340**

First Steps

Program is found in the following core budget(s): First Steps

Indicator	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Total Number of Children Referred and Evaluated for Eligibility (associated cost even if child is determined not eligible for Individualized Family Service Plan (IFSP) in First Steps program)	19,068	19,484	19,196	19,964	20,762	21,593
Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting	8,235	8,686	8,449	8,533	8,619	8,705
MO Population (Ages 0-3) from Demographers Estimate	208,763	209,013	206,138	206,388	206,638	206,888
Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program	3.94%	4.16%	4.10%	4.13%	4.17%	4.21%

NOTE: The CDC estimates approximately 1 in 4 children aged 0-5 are considered at moderate or high risk for developmental, behavioral, or social delay.



2b. Provide a measure(s) of the program's quality.

First Steps (FS) Compliance Data	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Child Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Referrals completed within 45 day federal required timeline	93.3%	96.6%	91.8%	100.0%	100.0%	100.0%
IFSP services provided within 30 day federal required timeline	95.3%	90.1%	94.6%	100.0%	100.0%	100.0%
School district was notified of child approaching age 3 w/in 90 days timeline	98.8%	98.7%	100.0%	100.0%	100.0%	100.0%
Transition conference between FS and school held w/in 90 days timeline	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
State reported data that are timely and accurate	100.0%	100.0%	97.3%	100.0%	100.0%	100.0%

NOTE: When less than 100% compliance is reported, the state verifies services have been provided, although late, to the individual child/family and reviews updated documentation to ensure the contractor understands the requirements.

PROGRAM DESCRIPTION

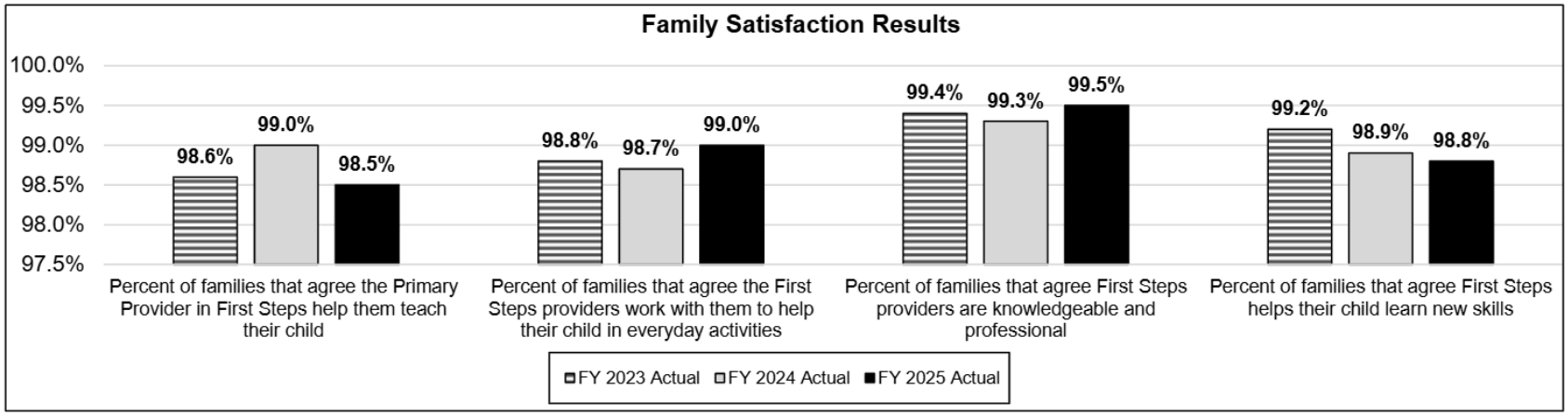
Department of Elementary and Secondary Education — **HB Section(s): 2.340**

First Steps

Program is found in the following core budget(s): First Steps

First Steps (FS) Family Satisfaction Survey Results	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of families that agree the Primary Provider in First Steps help them teach their child	98.6%	99.0%	98.5%	99.0%	99.0%	99.0%
Percent of families that agree the First Steps providers work with them to help their child in everyday activities	98.8%	98.7%	99.0%	99.0%	99.0%	99.0%
Percent of families that agree First Steps providers are knowledgeable and professional	99.4%	99.3%	99.5%	99.0%	99.0%	99.0%
Percent of families that agree First Steps helps their child learn new skills	99.2%	98.9%	98.8%	99.0%	99.0%	99.0%

NOTE: Goal is 95% or higher. FY 2025 Family Survey Response Rate was 12.48% (779 responses out of 6,243 surveys sent).



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.340**

First Steps

Program is found in the following core budget(s): First Steps

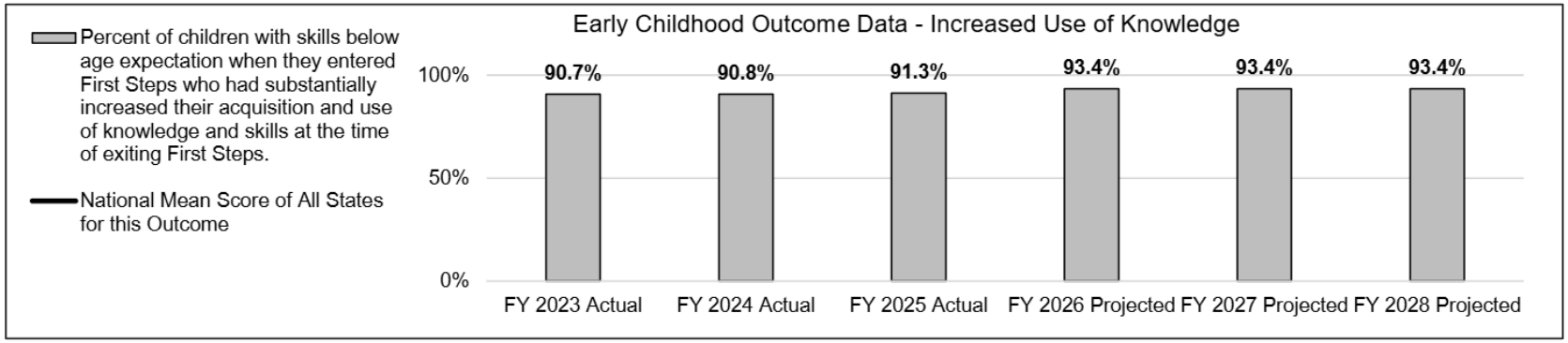
2c. Provide a measure(s) of the program's impact.

First Steps Early Childhood Outcomes - Increased Use of Knowledge	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps.	90.7%	90.8%	91.3%	93.4%	93.4%	93.4%
National Mean Score of All States for this Outcome	69	69	69	69	69	69

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY 2026 and beyond is a projection.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.



First Steps Early Childhood Outcomes - Improved Social-Emotional Skills	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills at the time of exiting First Steps.	90.1%	90.0%	91.2%	92.0%	92.0%	92.0%
National Mean Score of All States for this Outcome	64	64	66	66	66	66

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

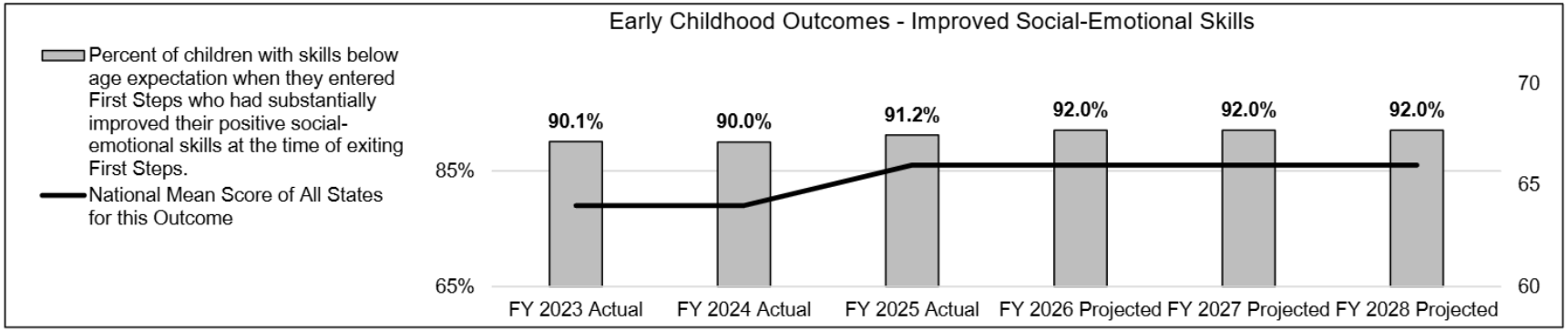
NOTE: The National Mean score for FY 2025 and beyond is a projection.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

Department of Elementary and Secondary Education **HB Section(s): 2.340**

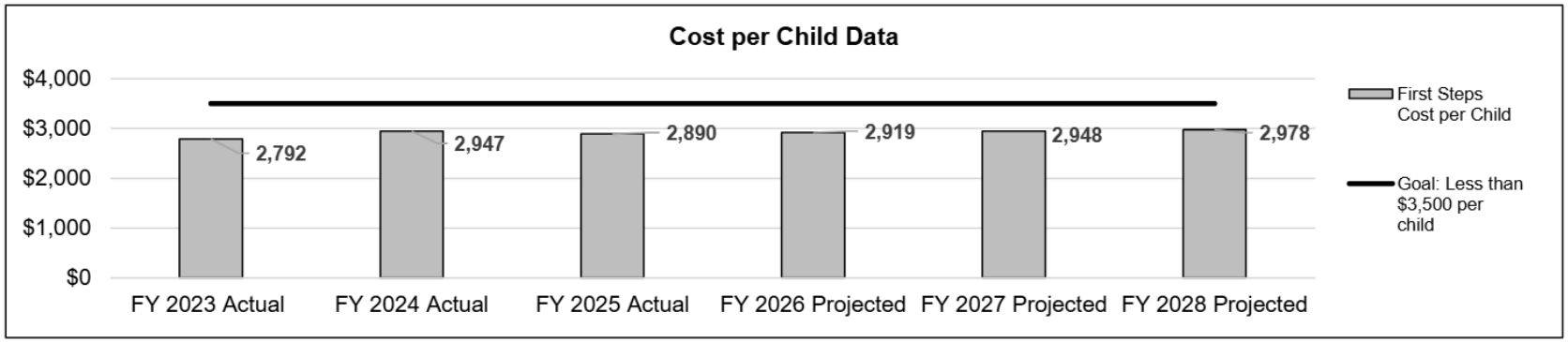
First Steps

Program is found in the following core budget(s): First Steps



NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

2d. Provide a measure(s) of the program's efficiency.



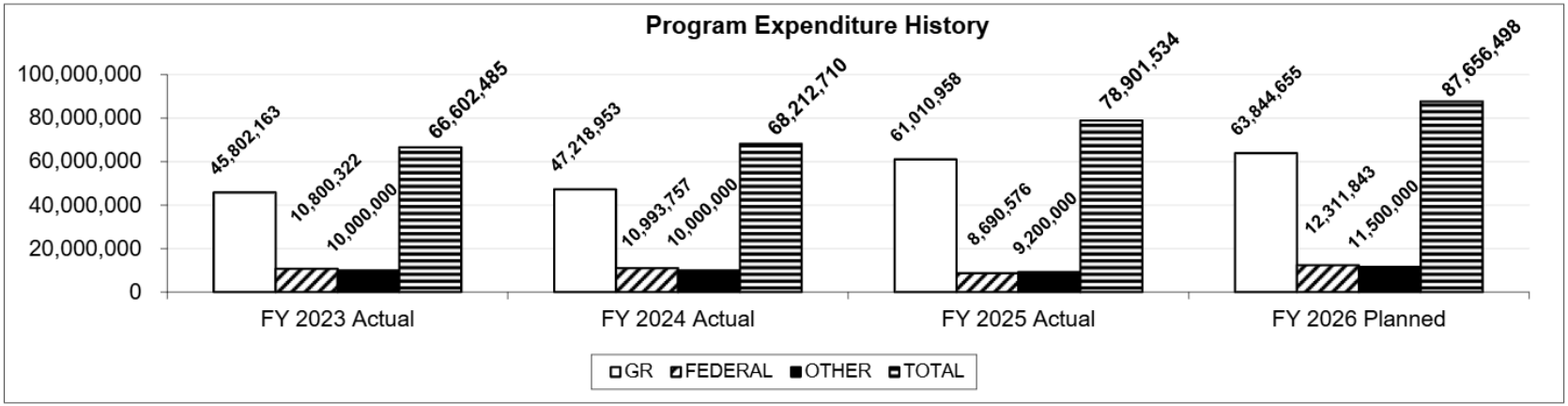
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.340**

First Steps

Program is found in the following core budget(s): First Steps

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



NOTE: FY26 planned amounts include governor's reserve and capacity.

4. What are the sources of the "Other " funds?

0788-7221 (Family Cost & Third Party Insurance Capacity)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;
State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to appropriate the same amount of state funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state funds.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.330**

Early Child Comprehensive Systems

Program is found in the following core budget(s): Early Childhood Comprehensive Systems

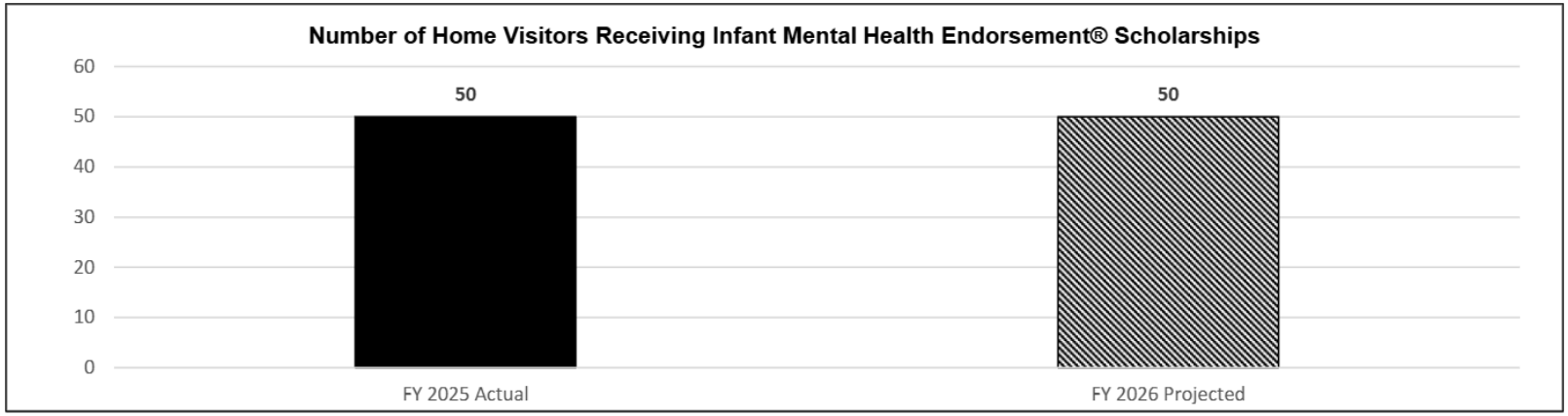
1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The early childhood comprehensive systems (ECCS) grant is intended to expand the scope of the Missouri early care and education systems by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family-centered strategies. The activities under this grant include the integration of health metrics, professional development and outreach to physicians/health providers, training for families and regional parent advisory councils that support family leadership. The outcome of this grant is to provide for a more holistic and well-rounded approach to supporting Missouri's children and families.

2a. Provide an activity measure(s) for the program.



Note: In FY 2025, DESE partnered with Early Childhood Innovation Center at UMKC's Institute for Human Development for fifty (50) home visitors to earn the Infant Mental Health Endorsement® at no cost.

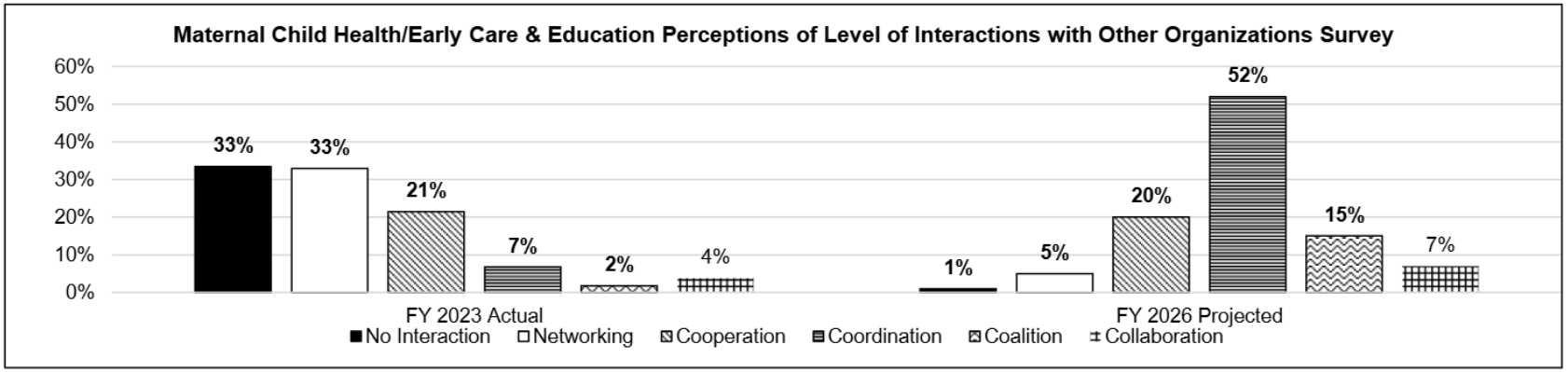
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.330**

Early Child Comprehensive Systems

Program is found in the following core budget(s): Early Childhood Comprehensive Systems

2b. Provide a measure(s) of the program's quality.



Note: FY 2023 Survey (System Asset & Gap Analysis) response rate was 65% (17 responses out of 26 surveys) Early Care & Education and Maternal Child Health organizations identified by the ECCS Advisory Council and Steering Committee. Survey will be completed again in FY 2026 to assess impact of ECCS activities on level of interaction between maternal child health and early care & education providers.

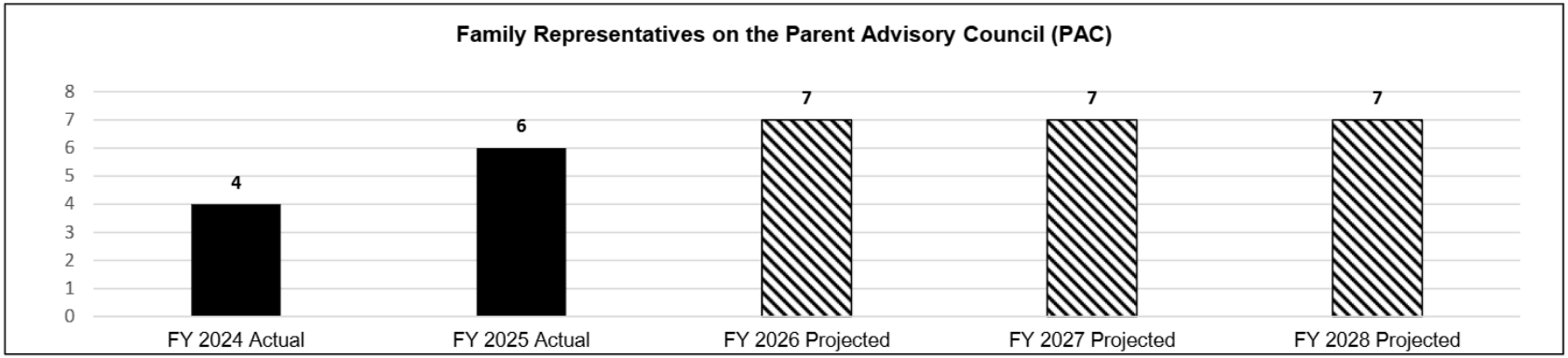
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.330**

Early Child Comprehensive Systems

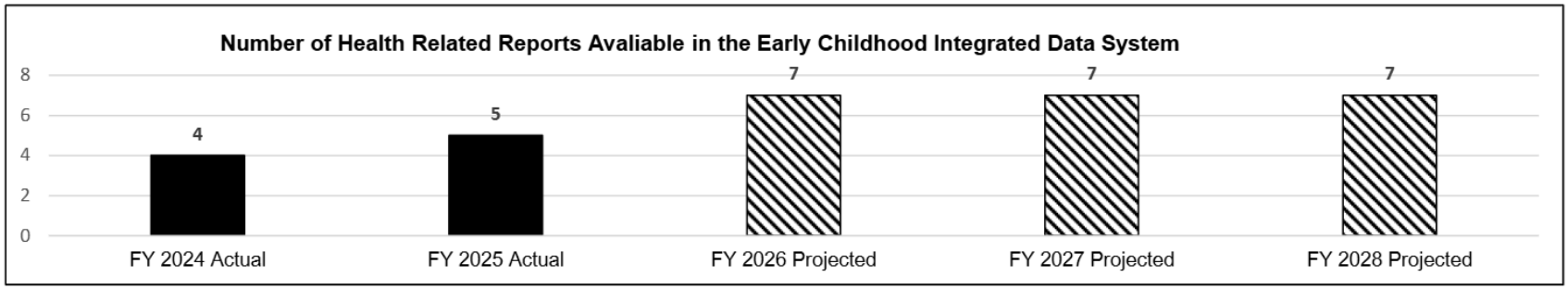
Program is found in the following core budget(s): Early Childhood Comprehensive Systems

2c. Provide a measure(s) of the program's impact.



Note: There are seven regions across the state.

2d. Provide a measure(s) of the program's efficiency.



Note: There are 7 health related School Readiness Indicators.

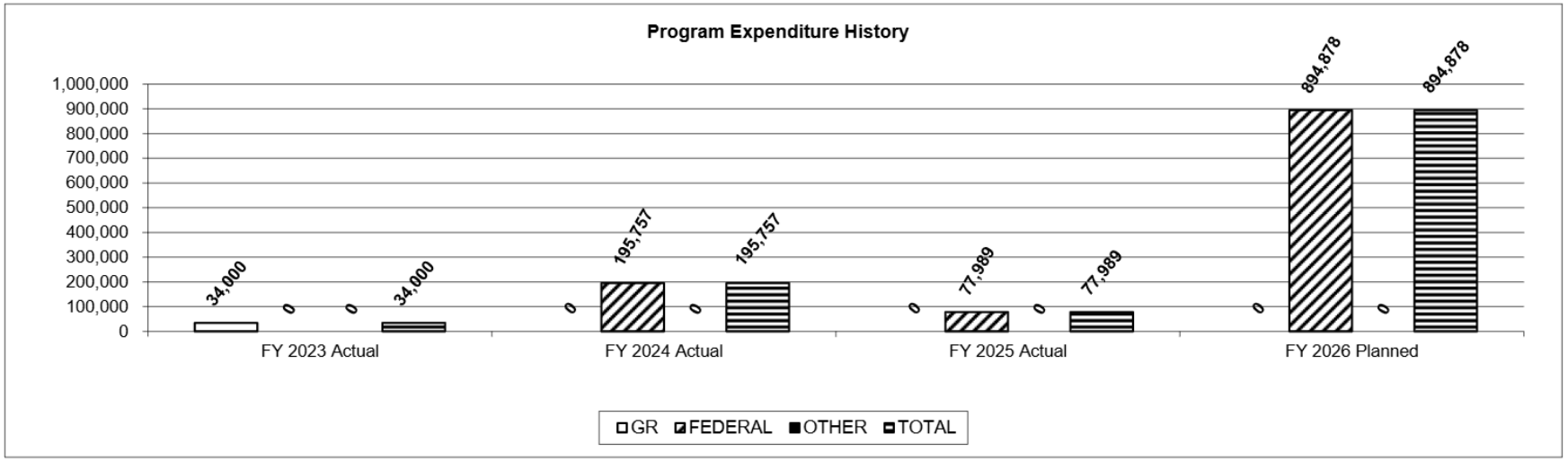
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.330**

Early Child Comprehensive Systems

Program is found in the following core budget(s): Early Childhood Comprehensive Systems

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Early Childhood Comprehensive Systems: Health and Integration Prenatal to Three Program; 42 U.S.C 701(a)(3)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.335**

Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The Preschool Development Grant (PDG) Birth to Age Five was originally awarded in 2019, with multiple year renewals, to the Department of Elementary and Secondary Education (DESE) to align and coordinate policies, practices, and professional development across programs that serve children birth to kindergarten entry. The goal of PDG is to increase efficiency and decrease fragmentation in services provided for young children (birth to age 5) and their families. This grant was a catalyst in creating the Office of Childhood within DESE, which consolidated nearly all public-funded early and extended learning programs into a single governance structure. DESE was not a recipient of the 2025-2026 PDG grant. The federal agency has plans to initiate PDG funds for 2026-2027. DESE is preparing to apply for the funds in 2026.

2a. Provide an activity measure(s) for the program.

DESE was not a recipient of the 2025-2026 PDG grant. The federal agency has plans to initiate PDG funds for 2026-2027. DESE is preparing to apply for the funds in 2026.

2b. Provide a measure(s) of the program's quality.

DESE was not a recipient of the 2025-2026 PDG grant. The federal agency has plans to initiate PDG funds for 2026-2027. DESE is preparing to apply for the funds in 2026.

2c. Provide a measure(s) of the program's impact.

DESE was not a recipient of the 2025-2026 PDG grant. The federal agency has plans to initiate PDG funds for 2026-2027. DESE is preparing to apply for the funds in 2026.

2d. Provide a measure(s) of the program's efficiency.

DESE was not a recipient of the 2025-2026 PDG grant. The federal agency has plans to initiate PDG funds for 2026-2027. DESE is preparing to apply for the funds in 2026.

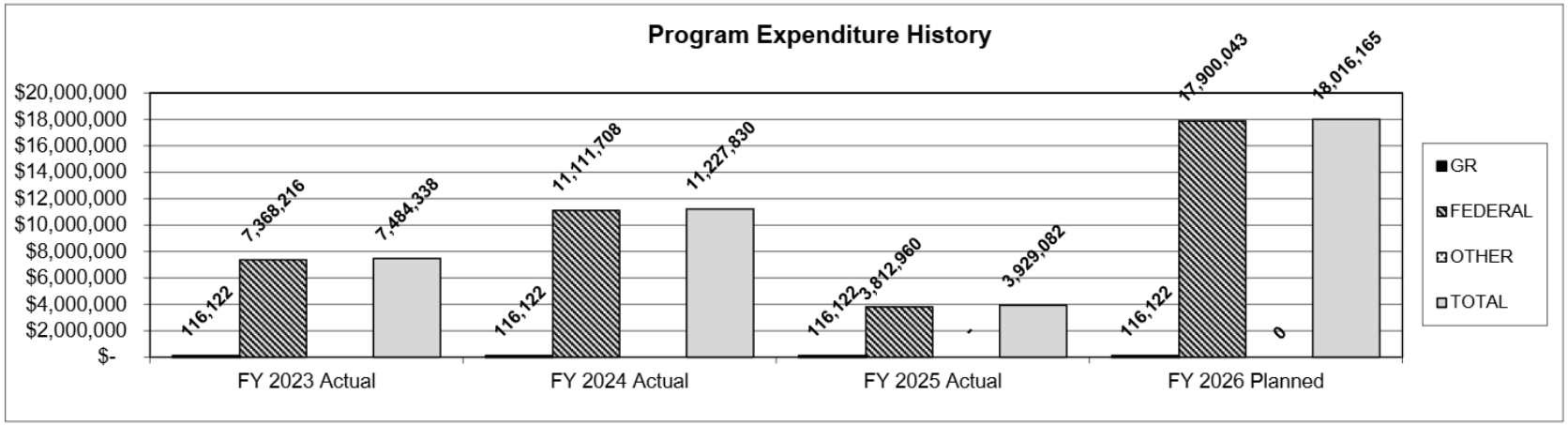
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.335**

Quality Assurance Report & Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Coordination

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.217, RSMo. The Department of Elementary and Secondary Education, in collaboration with the Missouri Head Start State Collaboration Office and the Preschool Development Federal Grant B-5.

6. Are there federal matching requirements? If yes, please explain.

Yes, 30% of federal award amount. Match funds come from foundation formula preschool average daily attendance (ADA).

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.350**

Title I - Preschool

Program is found in the following core budget(s): Title I Preschool

1a. What strategic priority does this program address?

Early Learning & Literacy

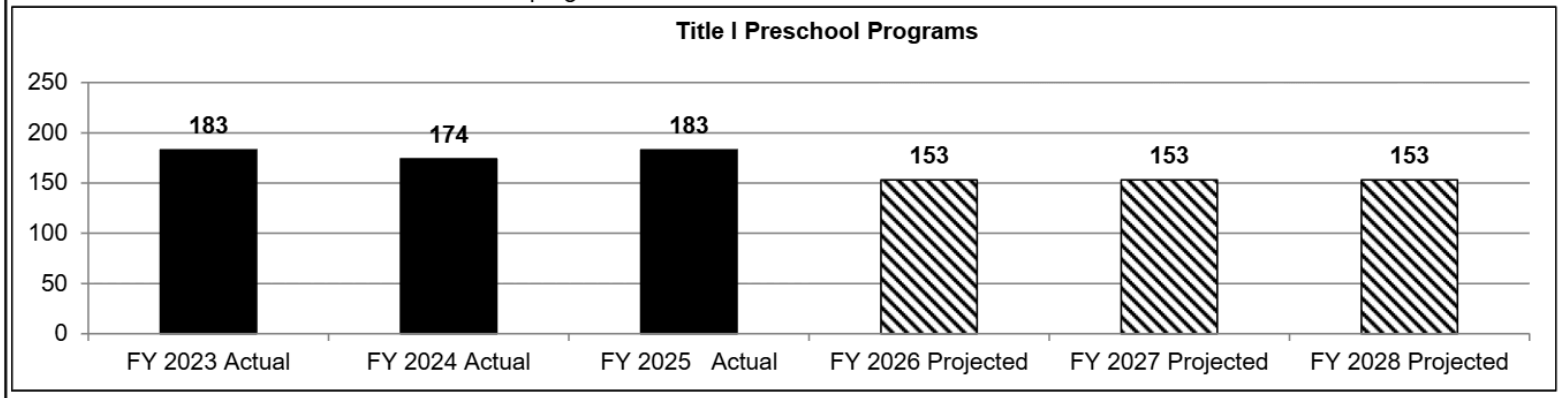
1b. What does this program do?

This program is intended to assist preschool-age children most at-risk of failing to meet the State's challenging academic standards based on multiple, educationally related, objective criteria. Eligibility criteria include but are not limited to Missouri Parent Education data, developmentally appropriate assessment, teacher's objective checklist/academic indicators, parent checklist and other performance assessments. For preschool only, parent income can be used as one of the criteria.

Title I funds must be used for K-12 expenditures and may be used for preschool programs. The decision to use Title I funds for preschool programs is a local decision that is made by school boards and administrators. Funds used for preschool programs may support a district-wide program, a school-building program, or for coordination with other preschool programs, based on the needs of its eligible students.

2a. Provide an activity measure(s) for the program.

This chart shows the number of Title I Preschool programs in the state of Missouri.



Note: Charter schools that are Local Education Agencies (LEAs) are included in the count. FY 2022 was the first year where Title I funds for preschool programs have been appropriated separately from Title I K-12 programs.

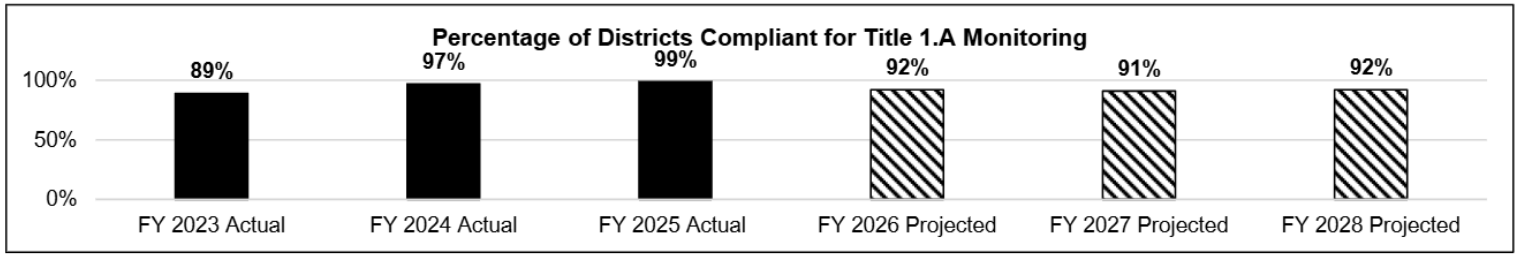
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education — **HB Section(s): 2.350**

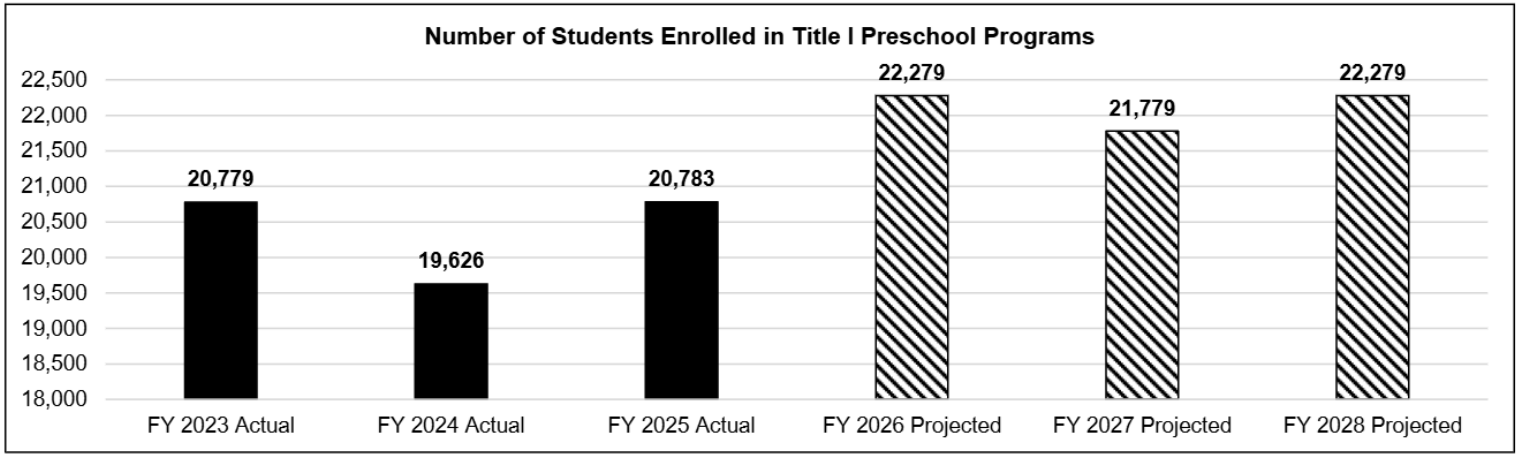
Title I - Preschool

Program is found in the following core budget(s): Title I Preschool

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



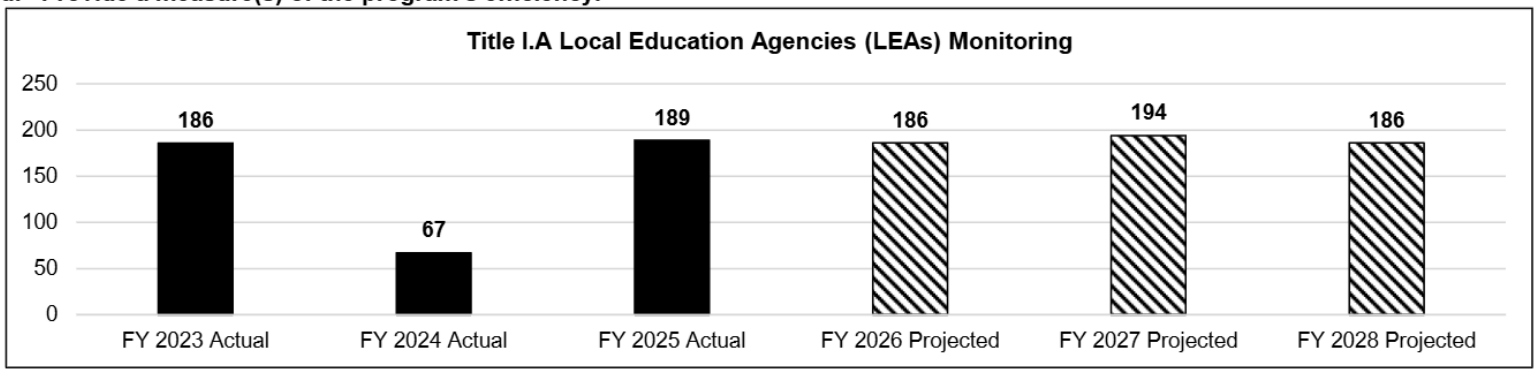
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.350**

Title I - Preschool

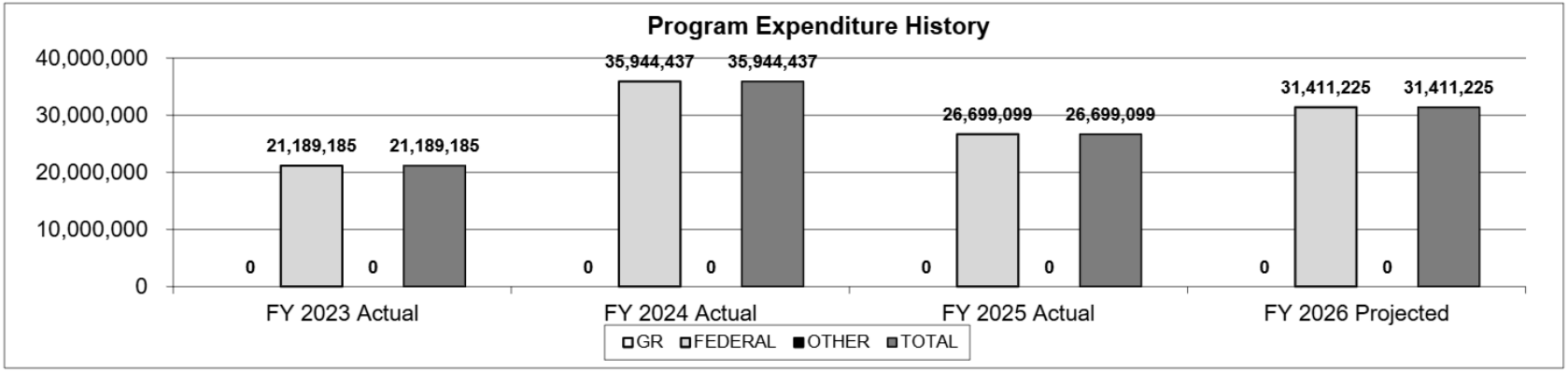
Program is found in the following core budget(s): Title I Preschool

2d. Provide a measure(s) of the program's efficiency.



Note: This chart shows the number of districts monitored with federal grant requirements.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.350**

Title I - Preschool

Program is found in the following core budget(s): Title I Preschool

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.355**
School Age Afterschool Programs
Program is found in the following core budget(s): School Age Afterschool Programs State

1a. What strategic priority does this program address?

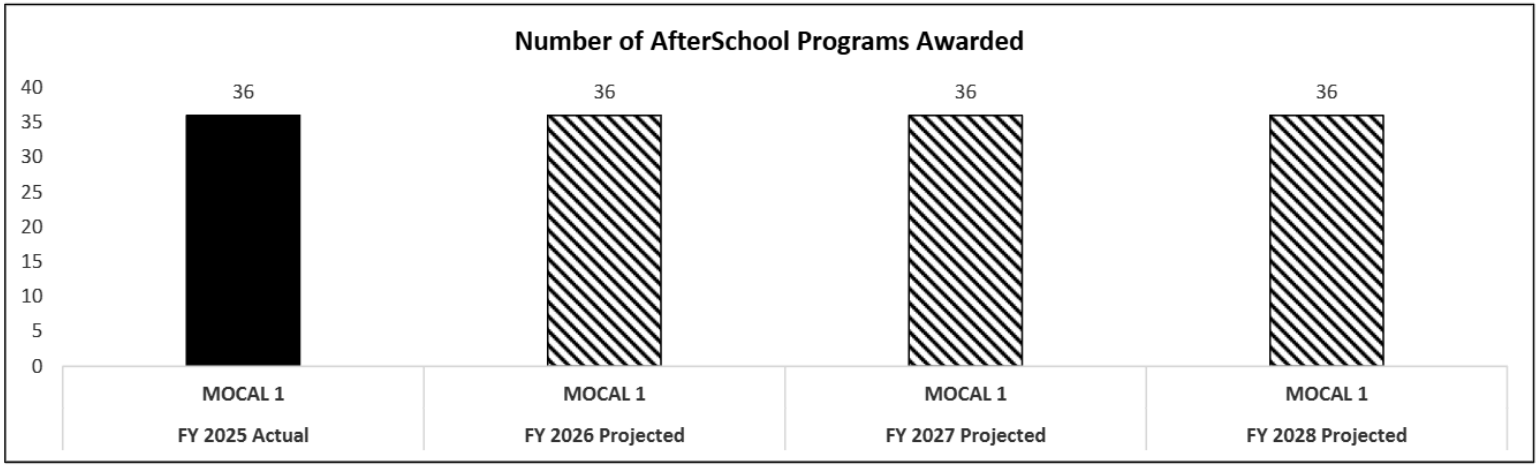
Success-Ready Students & Workplace Development

1b. What does this program do?

The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

The Missouri Comprehensive Afterschool Learning (MOCAL) programs provides students with academic enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least reading/language arts and math. Further, the MOCAL programs assists youth in improving their academic achievement and individual development after school day end and/or when school is not in session. Grants are in five-year cycles which are awarded in cohorts. Each year programs are added based on allowable funding starting a new cohort of programs.

2a. Provide an activity measure(s) for the program.



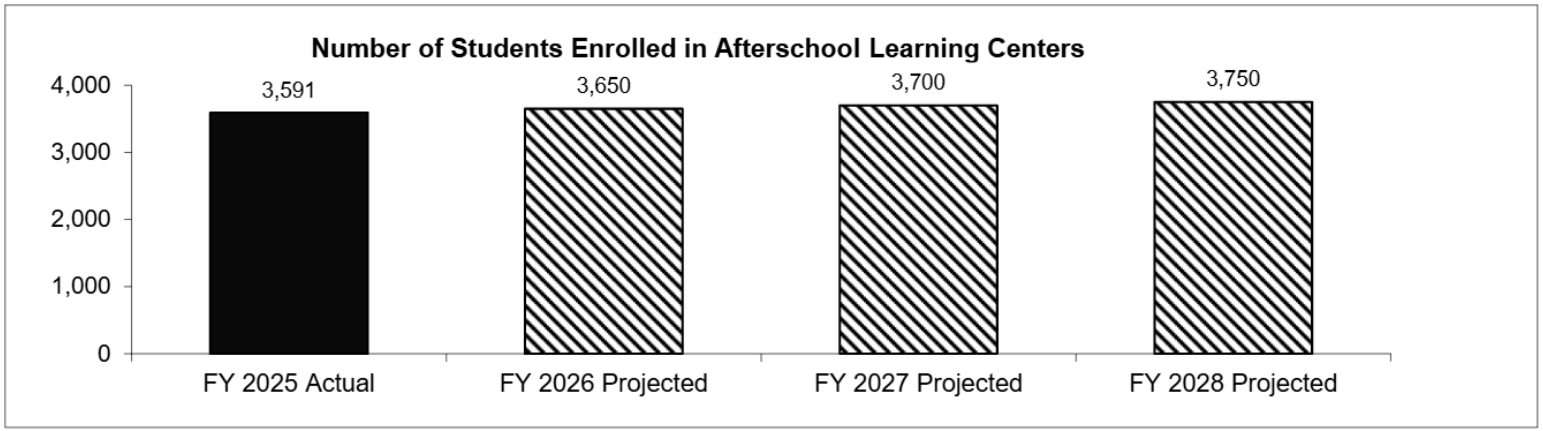
Note: MOCAL grants initiated in FY 2025. MOCAL grants run in five-year cycles.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.355**

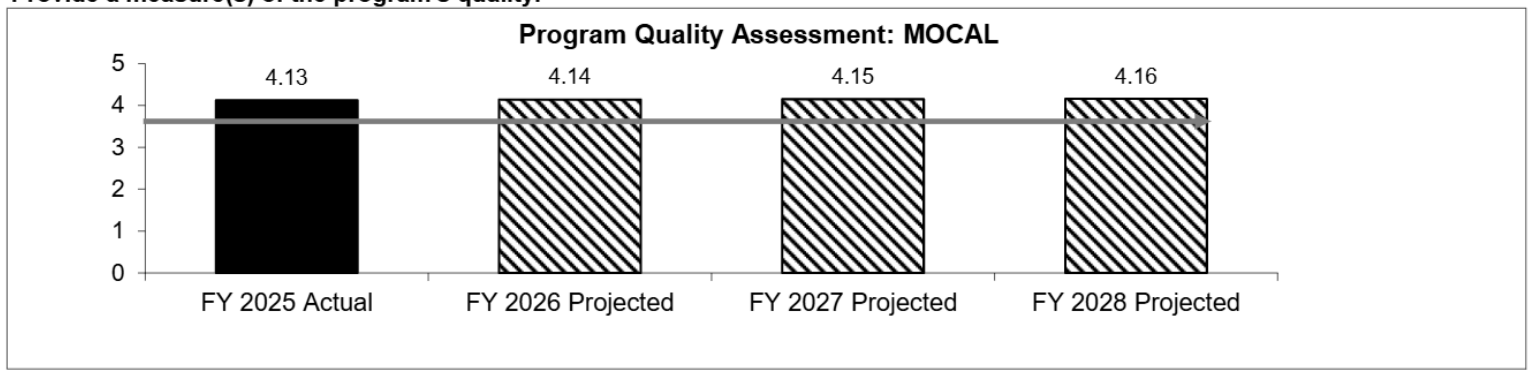
School Age Afterschool Programs

Program is found in the following core budget(s): School Age Afterschool Programs State



Projected: Increases for activity measures based upon continuation of cohort grantees remaing the same with modest enrollment increases as programs mature.

2b. Provide a measure(s) of the program's quality.

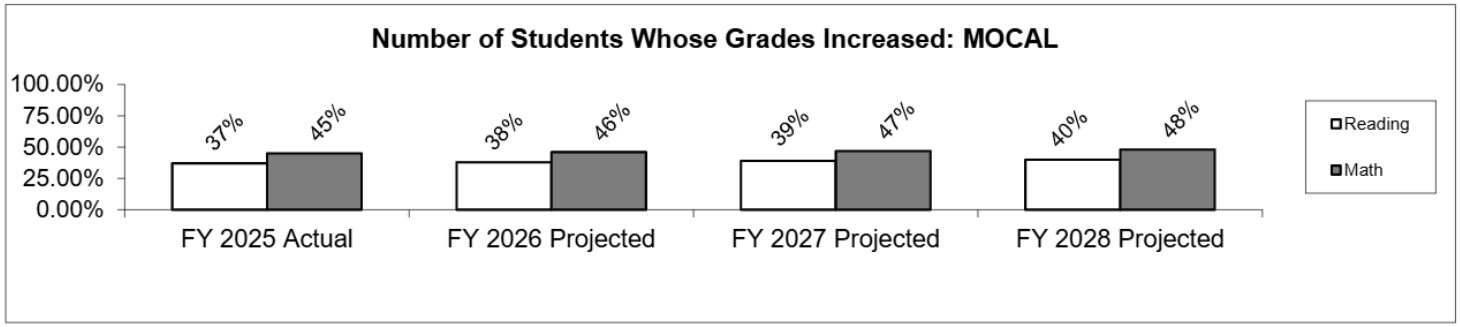


Note: A score of 3 indicates quality measures are regularly observed in the program. A score of 3.99 or greater indicates high-quality measures are observed in the program. The tool used for measurement is the Program Quality Assessment.
Projected: Program quality expected to gradually improve with quality improvement trainings and profesional development of staff.

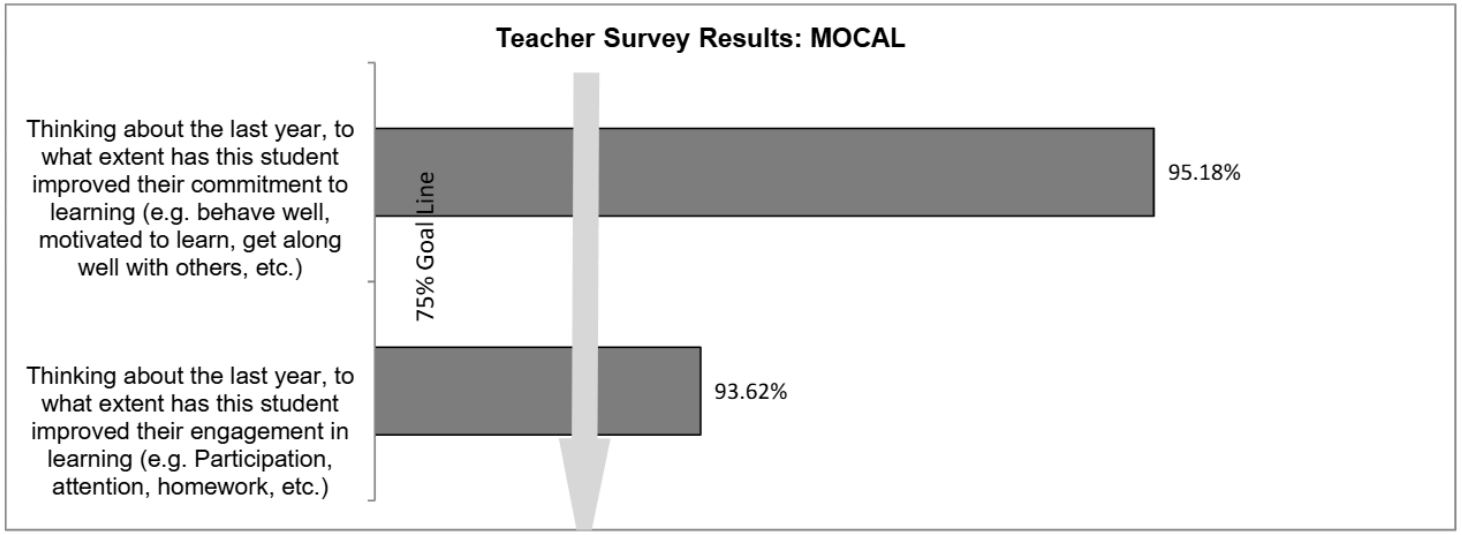
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.355**
School Age Afterschool Programs
Program is found in the following core budget(s): School Age Afterschool Programs State

2c. Provide a measure(s) of the program's impact.



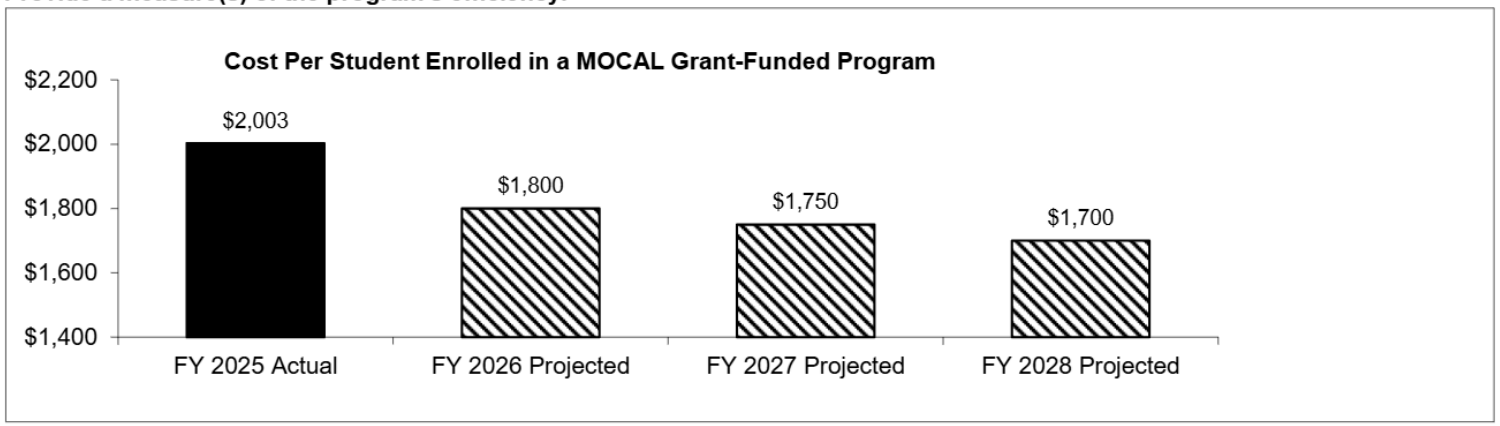
Note: This measure is based on students with regular attendance, defined as attending 30 or more days in the reporting year.



Note: Regular attendance is defined as attending 30 or more days in the reporting year.
Note: For this chart, students are reported who scored satisfactory and above. Satisfactory is a score of 3 or higher on 5 point scale.
Note: A goal of at least 75% is set for each item measured in the survey for each grant type.

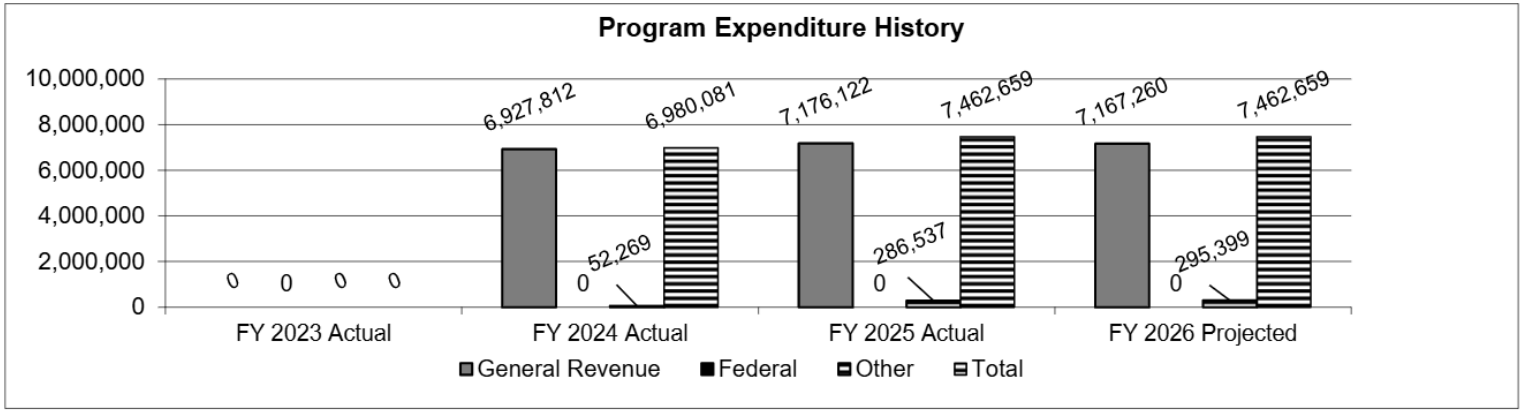
Department of Elementary and Secondary Education HB Section(s): 2.355
School Age Afterschool Programs
Program is found in the following core budget(s): School Age Afterschool Programs State

2d. Provide a measure(s) of the program's efficiency.



Projected: Cost per student expected to gradually decrease as number of students enrolled is expected to gradually increase.
(Note: New MOCAL Cohort #1 cost per student is high due to initial funding for new grantees/programs)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.355**
School Age Afterschool Programs
Program is found in the following core budget(s): School Age Afterschool Programs State

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B
Child Care Development Block Grant Act of 2014

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.355**

School Age Afterschool Programs

Program is found in the following core budget(s): School Age Afterschool Programs Federal

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

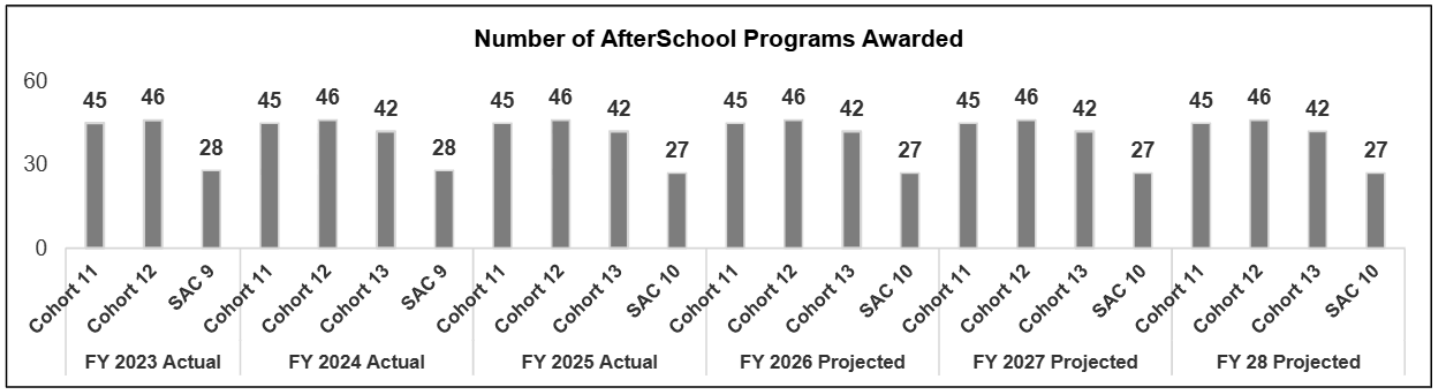
The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress.

The School Age Community (SAC) programs provide for the safety and care of students after the school day ends and/or when school is not in session. SAC grants are awarded for three years.

The 21st Century Community Learning Center (21st CCLC) programs provide students with academic enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least reading/language arts and math. Further, the 21st CCLC programs assist youth in improving their academic achievement and individual development after school day end and/or when school is not in session. Grants are in five year cycles which are awarded in cohorts. Each year programs are added based on allowable funding starting a new cohort of programs.

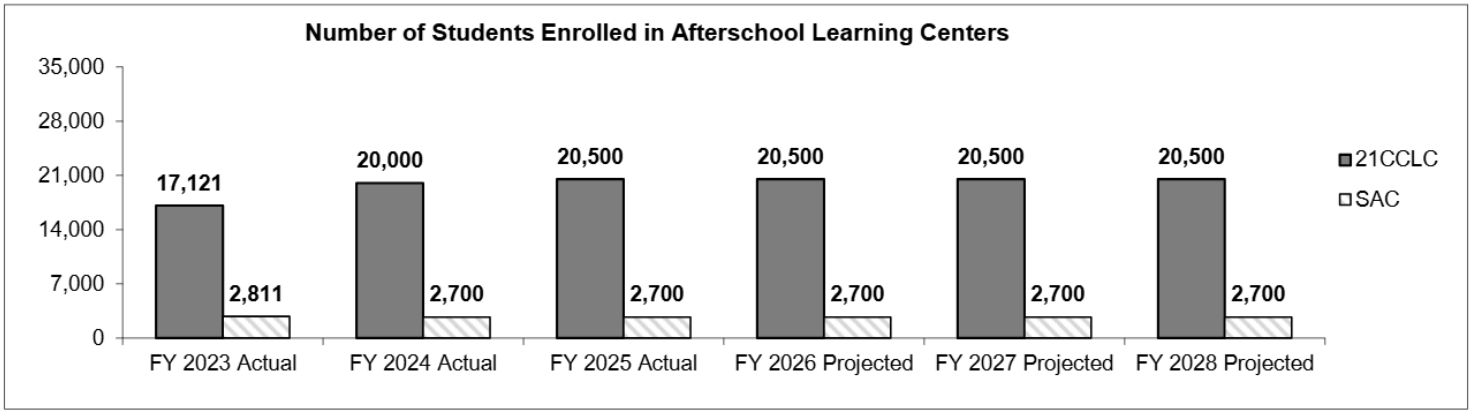
This also includes the Urban Afterschool Programs in areas with high gun violence.

2a. Provide an activity measure(s) for the program.

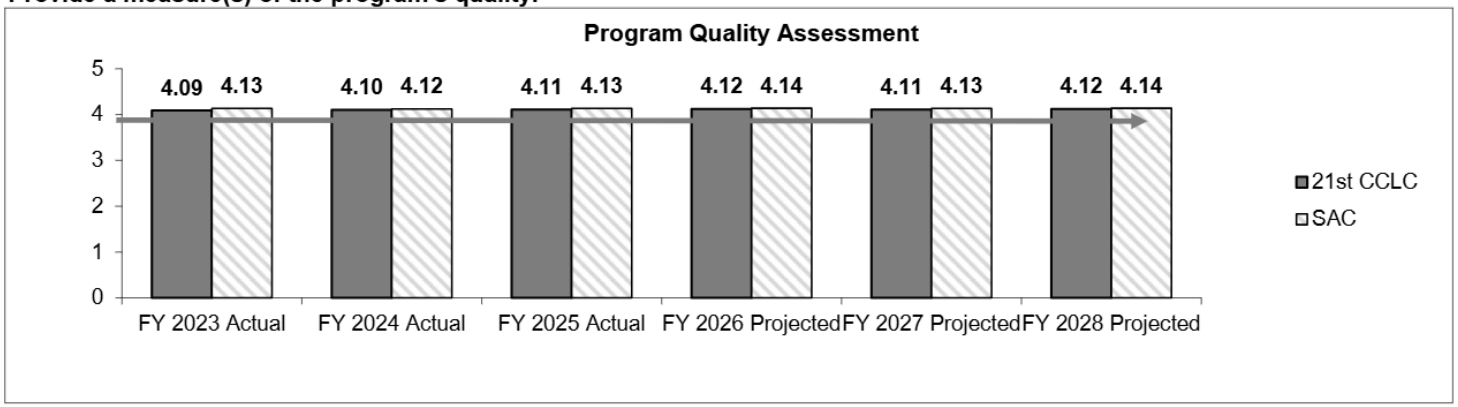


Note: SAC grants run in three-year cycles; 21st CCLC grants run in five-year cycles with multiple cohorts going simultaneously.

Department of Elementary and Secondary Education **HB Section(s): 2.355**
School Age Afterschool Programs
Program is found in the following core budget(s): School Age Afterschool Programs Federal



2b. Provide a measure(s) of the program's quality.

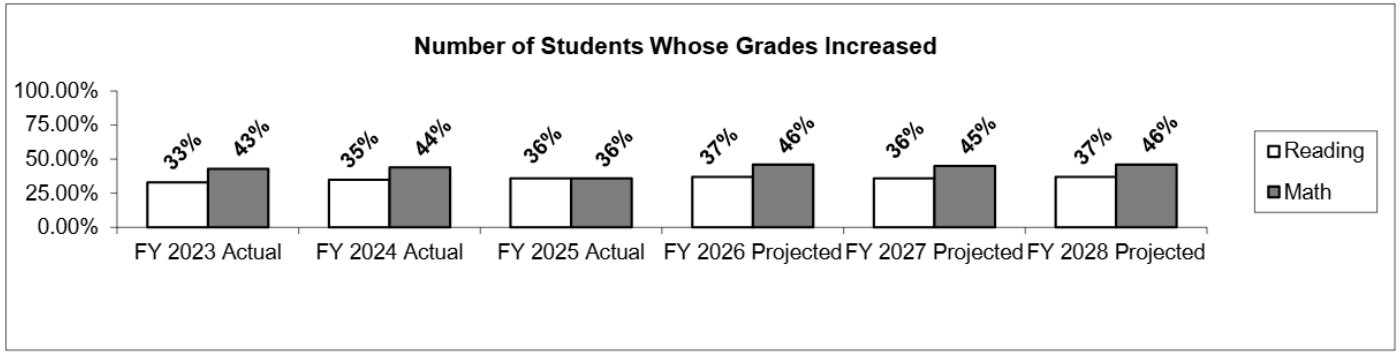


Note: A score of 3 indicates quality measures are regularly observed in the program. A score of 3.99 or greater indicates high-quality measures are observed in the program. The tool used for measurement is the Program Quality Assessment.

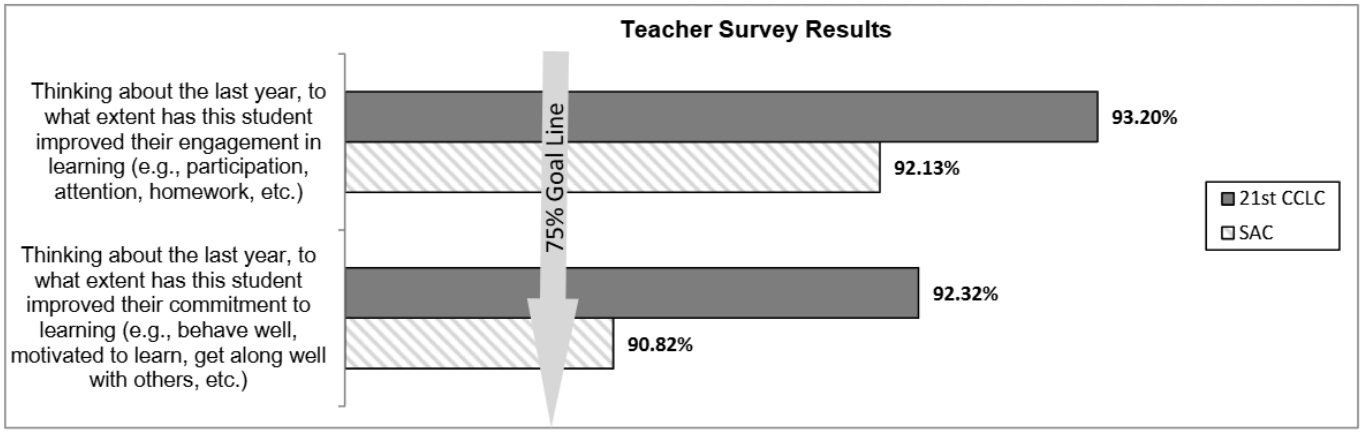
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.355**
School Age Afterschool Programs
Program is found in the following core budget(s): School Age Afterschool Programs Federal

2c. Provide a measure(s) of the program's impact.



Note: This measure is only collected for 21st CCLC.
Note: This measure is based on students with regular attendance, defined as attending 30 or more days in the reporting year.

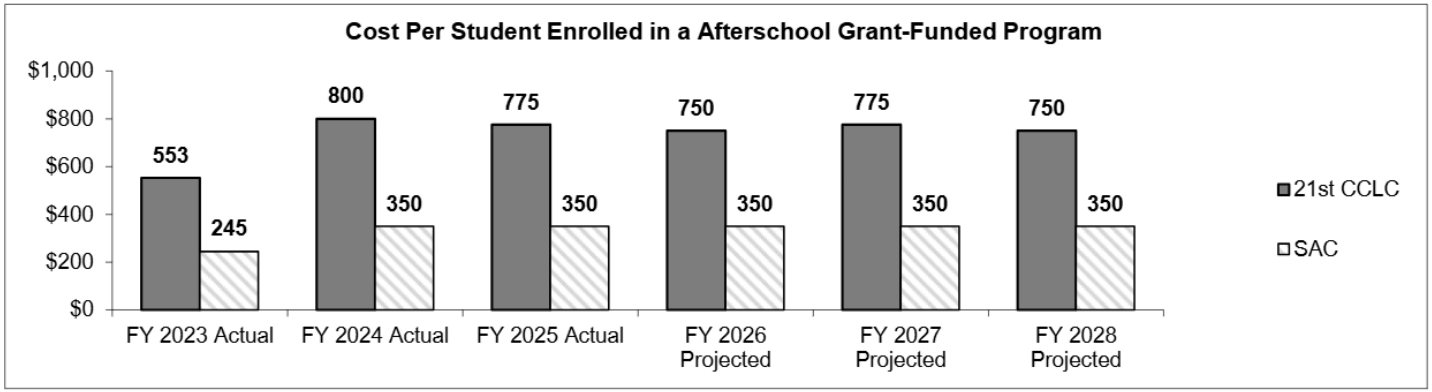


Note: Regular attendance is defined as attending 30 or more days in the reporting year.
Note: For this chart, students are reported who scored satisfactory and above. Satisfactory is a score of 3 or higher on 5 point scale.
Note: A goal of at least 75% agreement is set for each item measured in the survey for each grant type.

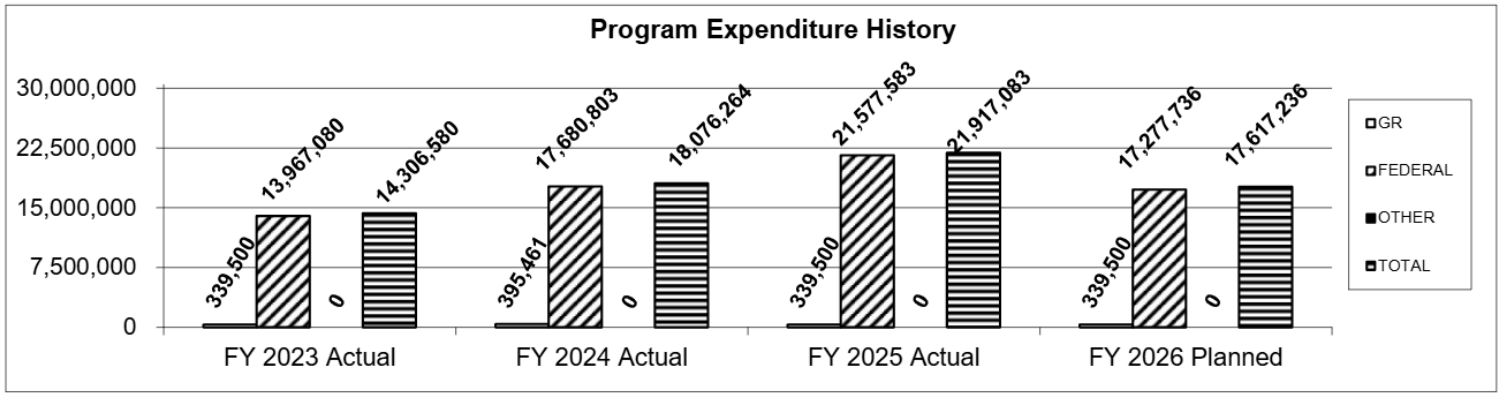
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.355**
School Age Afterschool Programs
Program is found in the following core budget(s): School Age Afterschool Programs Federal

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.355**
School Age Afterschool Programs
Program is found in the following core budget(s): School Age Afterschool Programs Federal

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B
Child Care Development Block Grant Act of 2014

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.365**

Child Care Subsidy (Income Maintenance)

Program is found in the following core budget(s): Child Care Subsidy Program

1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The Child Care Subsidy program increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care, preventing children from being left in inappropriate, unsafe, or unsupervised environments, and to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs.This program is primarily funded with the federal Child Care Development Fund (CCDF) block grant.

Children eligible for Child Care Subsidy include children in Protective Services (PS) and Income Maintenance (IM). Protective Services includes children in foster care or who receive preventive services through the Department of Social Services, Family Support Division. Income Maintenance includes children who meet the program and financial eligibility requirements for the particular type of Child Care Subsidy. Payment is made to child care providers per Section 210.211, RSMo., who are legally operating child care and contracted with DESE, including licensed and license-exempt programs, to serve subsidy-eligible children.

Traditional Child Care

The current income eligibility limit is a three (3) person household up to 150% of the Federal Poverty Level (FPL). Parents are required to share in the cost through a sliding fee scale based on household income. Sliding fees are waived for special needs or protective service children receiving care. The traditional income thresholds for child care subsidies shall be a full benefit for individuals with an income level which is less than or equal to 150% of the federal poverty level.

Transitional Child Care (TCC) provides a gradual phase-out for families with increasing income who have been receiving traditional child care subsidy. In 2022, this benefit was expanded to include a third level of eligibility. TCC is only available to families who first received traditional child care subsidy. Compared to Traditional level, TCC households have an increased share in the cost of care due to their increased income and continued eligibility.

- Income eligibility for Transitional Child Care Level 1 (TCC1) shall be 151 percent of poverty but not to exceed 185 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.

- Income eligibility for Transitional Child Care Level 2 (TCC2) shall be 186 percent of poverty but not to exceed 215 percent of poverty. The applicant shall be responsible for paying the sliding fee to the provider.

- Income eligibility for Transitional Child Care Level 3 (TCC3) shall be 216 percent of poverty but not to exceed 242 percent of poverty. The applicant is responsible for paying the sliding fee to the provider.

Child Care Provider Rates

The State pays a base rate determined by geographic area, type of facility (e.g., child care center, group child care home, or family child care home), duration of care (full, half, or partial day) and the age of the child (infant/toddler, preschool or school-age).

When providers meet the following qualifications, their base rate may be enhanced:

Offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday for a 15% enhancement to the base rate for that child.

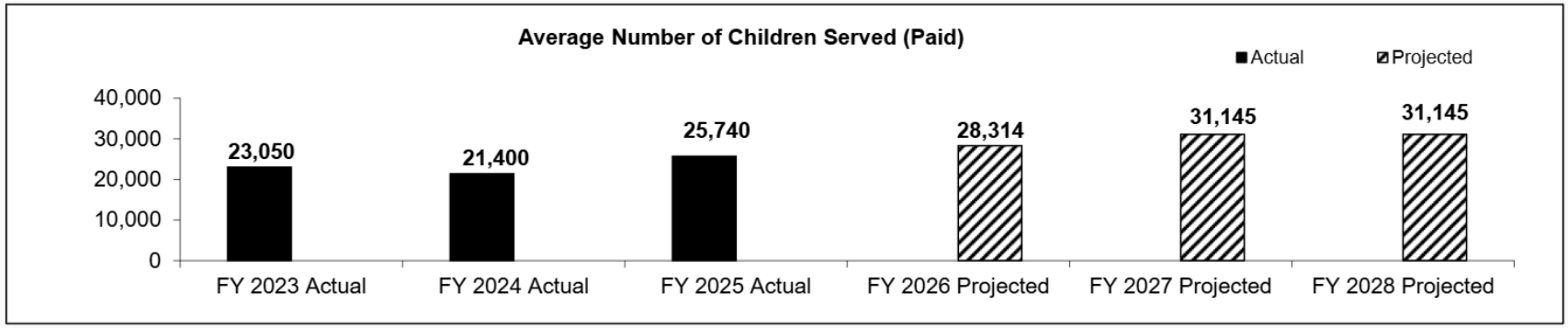
Offer care to a child with special needs for a 25% enhancement to the base rate for that child.

Accredited by an accrediting organization recognized by the Department for a 20% enhancement to the base rate for the program.

Accredited by an accrediting organization recognized by the Department, and whose enrollment consists of more than half of the children are subsidy-eligible, for a 30% enhancement to the base rate for the program.

Effective July 1, 2024, the base rate paid for infants and toddlers is at the 100th percentile of the most recent market rate survey (2022), and the base rate for preschool and school-age children is at the 65th percentile.

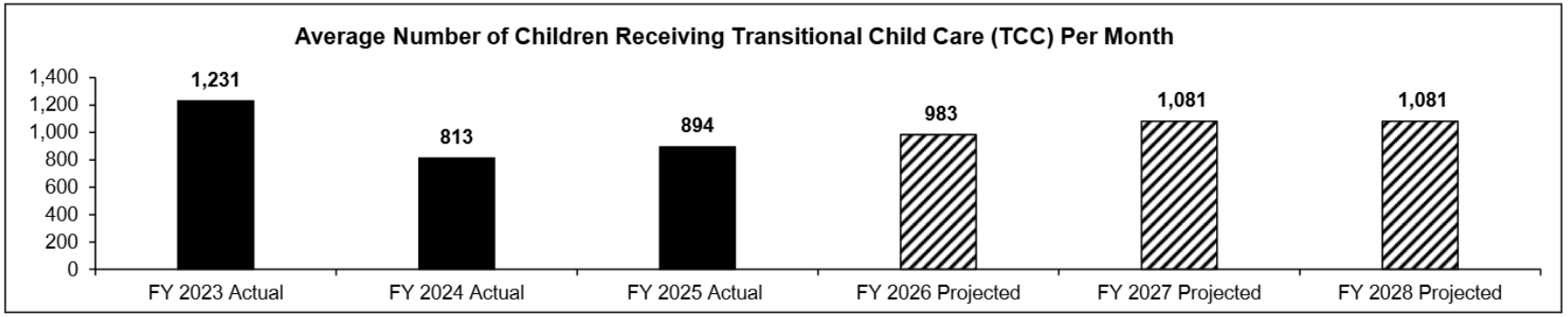
2a. Provide an activity measure(s) for the program.



Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.

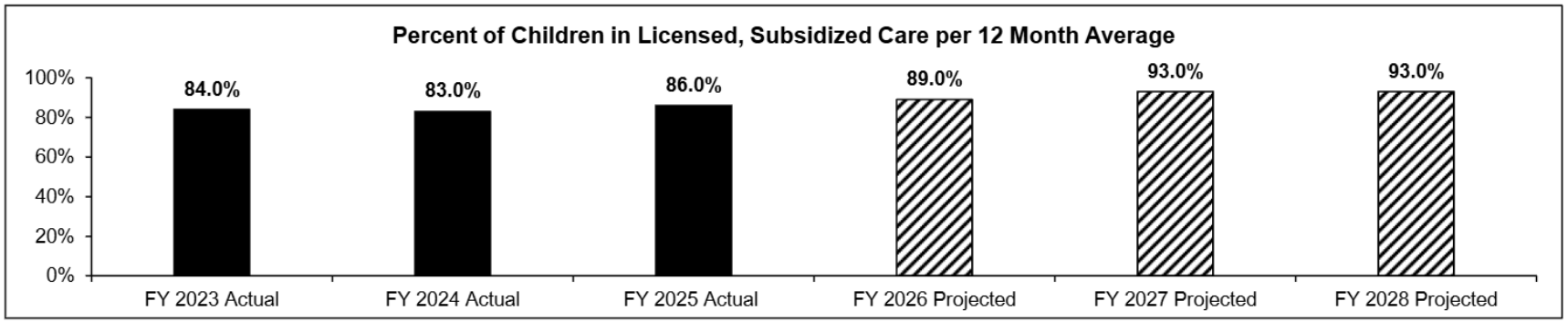
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.365**
Child Care Subsidy (Income Maintenance)
Program is found in the following core budget(s): Child Care Subsidy Program



Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.

2b. Provide a measure(s) of the program's quality.

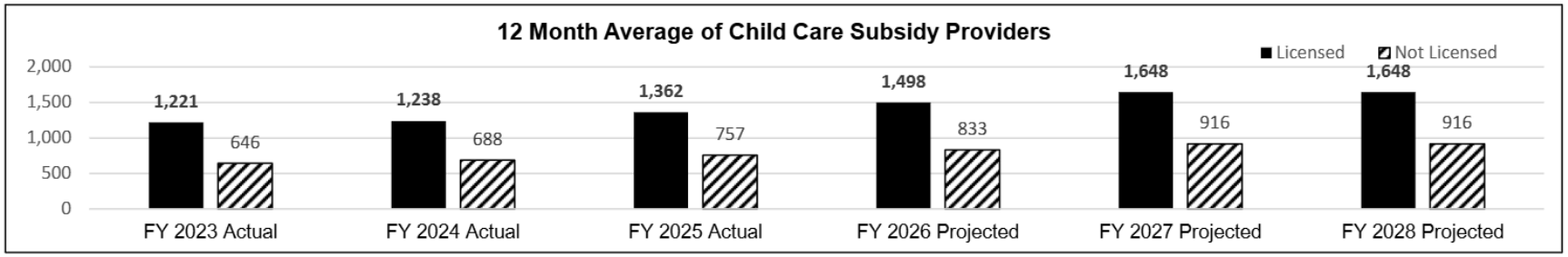


Note: Percent of children based on both PS and IM children.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.365**
Child Care Subsidy (Income Maintenance)
Program is found in the following core budget(s): Child Care Subsidy Program

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

Reason for Care: Approved Households and Children						
	FY 2023 Actual	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Projected**	**FY 2027 Projected**	**FY 2028 Projected**
Education	719	1,501	1,651	1,816	1,998	2,198
Employment	11,107	12,323	13,555	14,911	16,402	18,042
Homeless	78	169	186	204	225	247
Incapacitated Parent	128	28	31	34	37	41
Job Search	N/A	1,715	1,887	2,075	2,283	2,511
Other	N/A	1,306	1,437	1,580	1,738	1,912
Protective Services	5,825	4,729	5,202	5,722	6,294	6,924
Special Need	67	89	98	108	118	130
Training	324	306	337	370	407	448
Total:	**18,248**	**22,166**	**24,383**	**26,821**	**29,503**	**32,453**

The above data was pulled for June of each year from the DSS Monthly Early Childhood report for 2023 and the OOC Monthly Subsidy Data report for 2024.

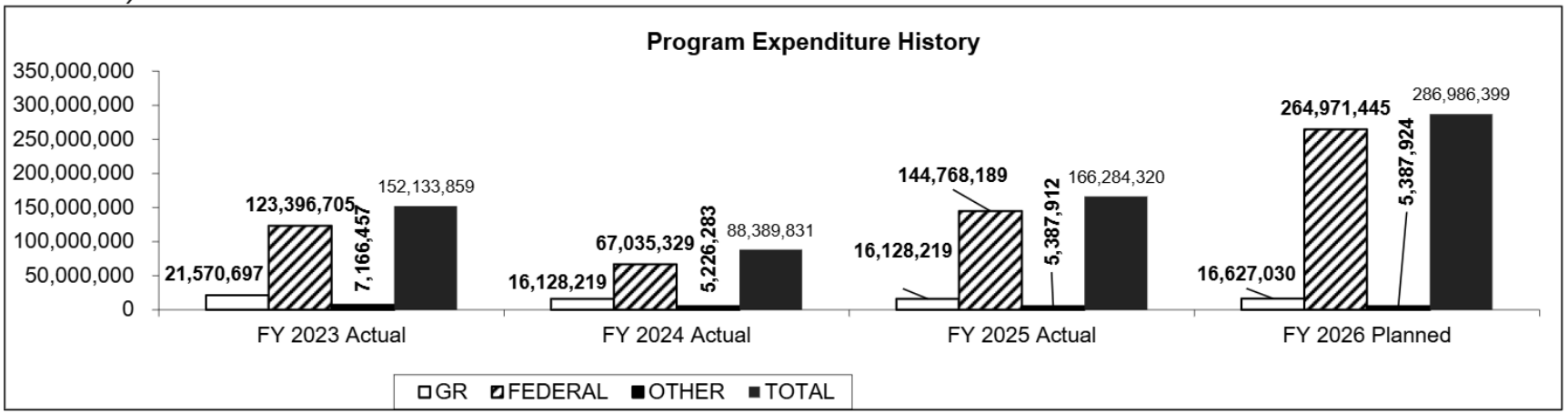
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.365**

Child Care Subsidy (Income Maintenance)

Program is found in the following core budget(s): Child Care Subsidy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

6. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain the Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35%, and the federal match 65%.

7. Is this a federally mandated program? If yes, please explain. No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.370**
Child Care Subsidy (Children's Division)
Program is found in the following core budget(s): Child Care Subsidy Program

1a. What strategic priority does this program address?
Early Learning

1b. What does this program do?
The Child Care Subsidy program increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care, preventing children from being left in inappropriate, unsafe, or unsupervised environments, and to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs This program is funded with the federal Child Care Development Fund (CCDF) block grant.

"Eligible Child" means: (A) A child who resides with a parent who meets the program and financial eligibility requirements for the particular type of Child Care Subsidy and who is: 1. a citizen of the United States of America or a qualified alien; and 2. under the age of thirteen (13); or 3. under the age of eighteen (18) and classified as having a special need; or 4. under age nineteen (19) and still in school and in need of child care.

Children eligible for Child Care Subsidy include children in Protective Services (PS) and Income Maintenance (IM). Protective Services includes children in foster care or who receive preventive services through the Department of Social Services, Family Support Division. Income Maintenance includes children who meet the program and financial eligibility requirements for the particular type of Child Care Subsidy. Payment is made to child care providers per Section 210.211, RSMo. who are legally operating child care and contracted with DESE, including licensed and license-exempt programs, to serve subsidy-eligible children.

Traditional Child Care
The current income eligibility limit is a three (3) person household up to 150% of the Federal Poverty Level (FPL). Parents are required to share in the cost through a sliding fee scale based on household income. Sliding fees are waived for children with special needs or Protective Services. The traditional income thresholds for child care subsidies shall be a full benefit for individuals with an income level which is less than or equal to 150% of the federal poverty level.

Transitional Child Care
Transitional Child Care (TCC) provides a gradual phase-out for families with increasing income who have been receiving traditional child care subsidy. In 2022, this benefit was expanded to include a third level of eligibility. TCC is only available to families who first received traditional child care subsidy. Compared to Traditional level, TCC households have an increased share in the cost of care due to their increased income and continued eligibility.
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-Income eligibility for Transitional Child Care Level 3 (TCC3) shall be 216 percent of poverty but not to exceed 242 percent of poverty. The applicant is responsible for paying the sliding fee to the provider.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.370**

Child Care Subsidy (Children's Division)

Program is found in the following core budget(s): Child Care Subsidy Program

Child Care Provider Rates

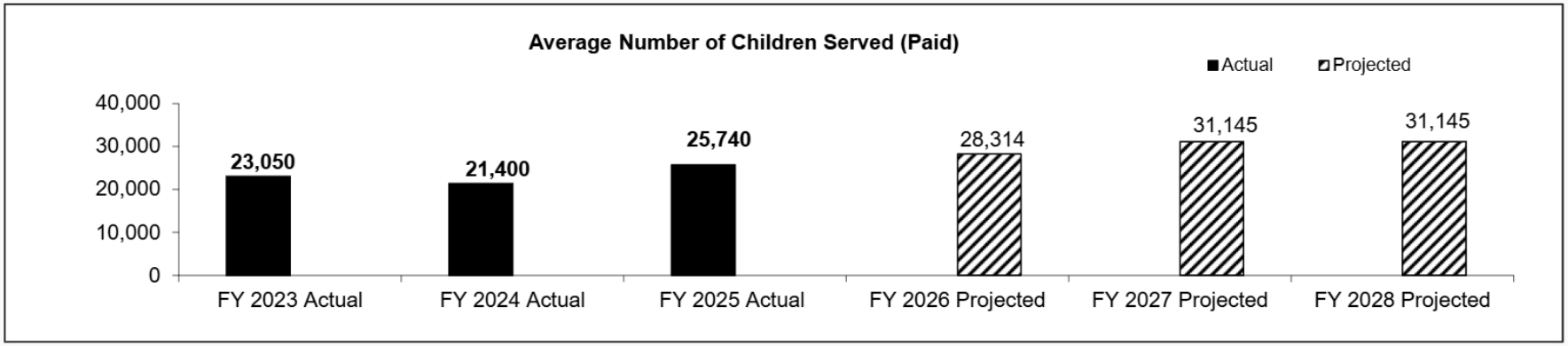
The State pays a base rate determined by geographic area, type of facility (child care center, group child care home, or family child care home), duration of care (full, half, or partial day) and the age of the child (infant/toddler, preschool or school-age).

When providers meet the following qualifications, their base rate may be enhanced:

-Offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday for a 15% enhancement to the base rate for that child
-Offer care to a child with special needs for a 25% enhancement to the base rate for that child
-Accredited by an accrediting organization recognized by the Department for a 20% enhancement to the base rate for the program
-Accredited by an accrediting organization recognized by the Department, and whose enrollment consists of 50% or more subsidy-eligible

Effective July 1, 2024, the base rate paid for infants and toddlers is at the 100th percentile of the most recent market rate survey (2022), and the base rate for preschool and school-age children is at the 65th percentile.

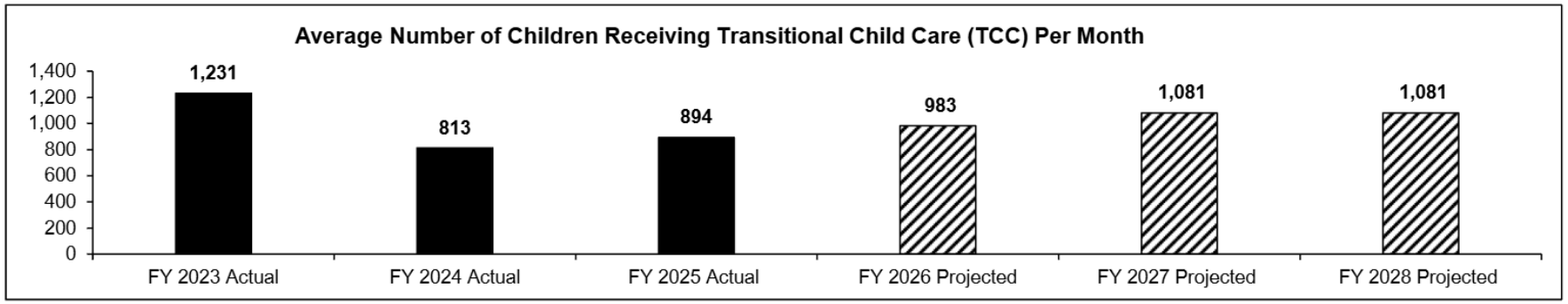
2a. Provide an activity measure(s) for the program.



Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.

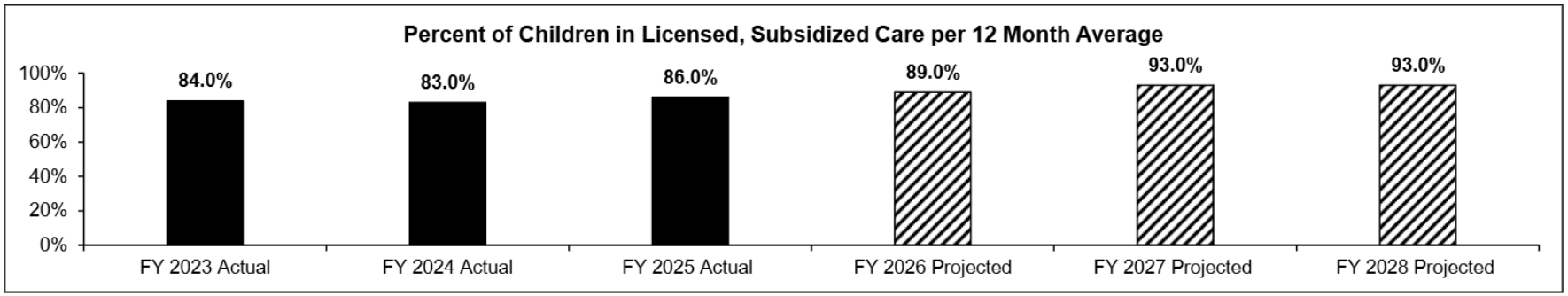
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.370**
Child Care Subsidy (Children's Division)
Program is found in the following core budget(s): Child Care Subsidy Program



Note: Child count is based on the child having an active application and utilization for subsidy services, for both PS and IM children.

2b. Provide a measure(s) of the program's quality.



Note: Percent of children based on both PS and IM children.

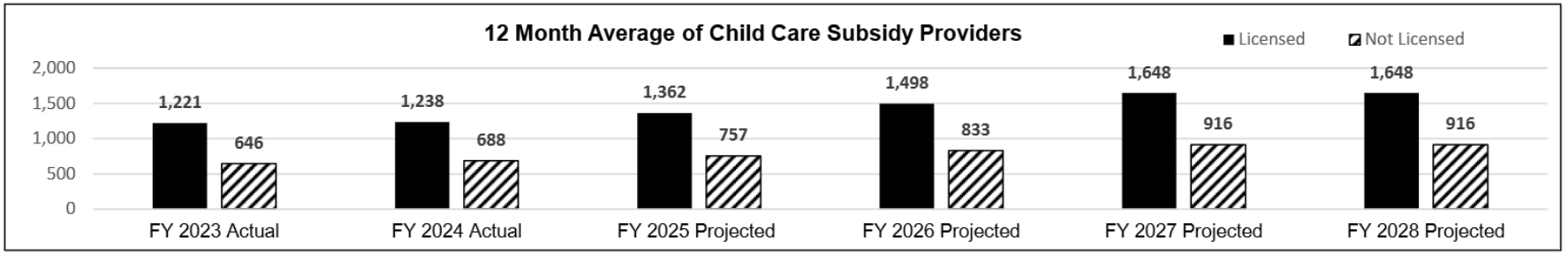
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.370**

Child Care Subsidy (Children's Division)

Program is found in the following core budget(s): Child Care Subsidy Program

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

Reason for Care: Approved Households and Children

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Education	719	1,501	1,651	1,816	1,998	2,198
Employment	11,107	12,323	13,555	14,911	16,402	18,042
Homeless	78	169	186	204	225	247
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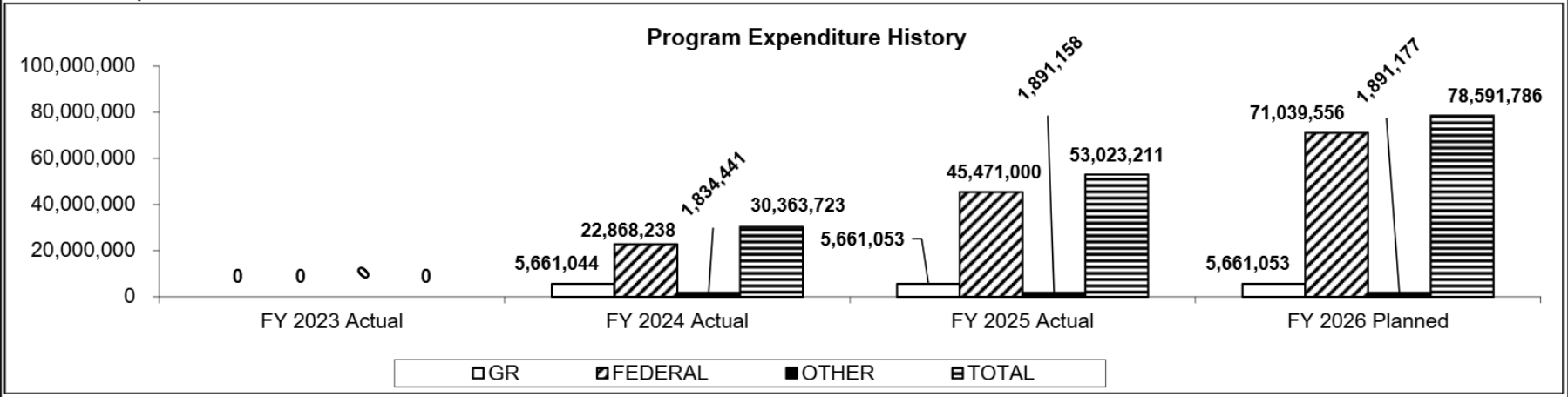
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.370**

Child Care Subsidy (Children's Division)

Program is found in the following core budget(s): Child Care Subsidy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: DESE does not have access to the expenditure history for these funds priuor to FY 2022 and in FY 2023 funds are shown in the Child Care Subsidy (Income Maintenance) program.

4. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

6. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain the Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35%, and the federal match 65%.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.360**

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

1a. What strategic priority does this program address?

Early Learning

1b. What does this program do?

The purpose of this funding is to improve the child care and education system by helping families find quality child care and delivering professional development to child care providers. The initiatives support contracts to provide services for increasing parent engagement and knowledge of child care options. The initiatives elevate the early care and education community to better serve and prepare children to be ready for school (school readiness). The initiatives also support families accessing resources, making referrals, and locating appropriate child care options that meets the needs of the family.

2a. Provide an activity measure(s) for the program.

Child Care Health Consultation

The purpose of the Child Care Health Consultation program is to enhance health and safety practices and provide outreach to a variety of child care providers. Health professionals from Local Public Health Agencies (LPHAs) provide training and consultation to child care providers and health promotion education to children in child care settings across the state. The education provided encourages healthy behaviors and usually is accompanied by an item the child may keep to encouraging continuing the healthy behavior (e.g., if a dental health promotion is provided, the child may receive a toothbrush and toothpaste). While parents are not the targeted population for the program, attendance is encouraged.

Child Care Inclusion Services

The purpose of the Child Care Inclusion Services program is to promote inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services assist families of children with special needs to locate child care, collaborating with child care providers to create new or convert existing child care openings for children with special needs, delivering online and in-person training for child care providers, and providing onsite technical assistance when requested by parents or providers. Inclusion specialist work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.360**

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

Child Care Program Supports

Child care programs are provided, specialized supports, delivered regionally to home and center-based child care providers that include the delivery of best practices training followed by an onsite implementation visit. Additionally, administrators will receive assistance locating applicable resources.

Infant and Early Childhood Mental Health

The Infant and Early Childhood Mental Health initiative supports professionals in the state to assist in the promotion of young children's healthy social and emotional development and the well-being of the professionals they serve, prevent suspension and/or expulsion, implement culturally responsive practices, and provide trauma-informed care through a tiered system of supports based on the needs of the program.

Missouri Early Head Start/Child Care Partnership Project

The purpose of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes, and center-based programs. The EHS model directly serves families under 185% of the Federal Poverty Level (FPL) and currently supports EHS slots in Missouri.

Missouri Professional Development System

The Missouri Professional Development (MOPD) system provides training for those working in early care and education, including professionals working in home and center-based child care, preschool, before/after school, early intervention, parent education, and home visiting. The system collects and verifies professionals' credentials (e.g., post-secondary education and certifications) and training information. The registry provides valuable workforce information about the providers and trainers working in Missouri (This system was formerly referred to as Professional Development Registry).

Missouri Supporting Early Childhood Administrators

Missouri Supporting Early Childhood Administrators (MO-SECA) is a program designed to provide early childhood administrators in Missouri with the knowledge, skills, and resources needed to effectively lead and operate quality early childhood programs while building connections with other professionals in the same field. MO-SECA focuses on areas such as leadership, business management, and overall program quality through regional in-person academies, one-on-one coaching, professional development, and resources.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.360**

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

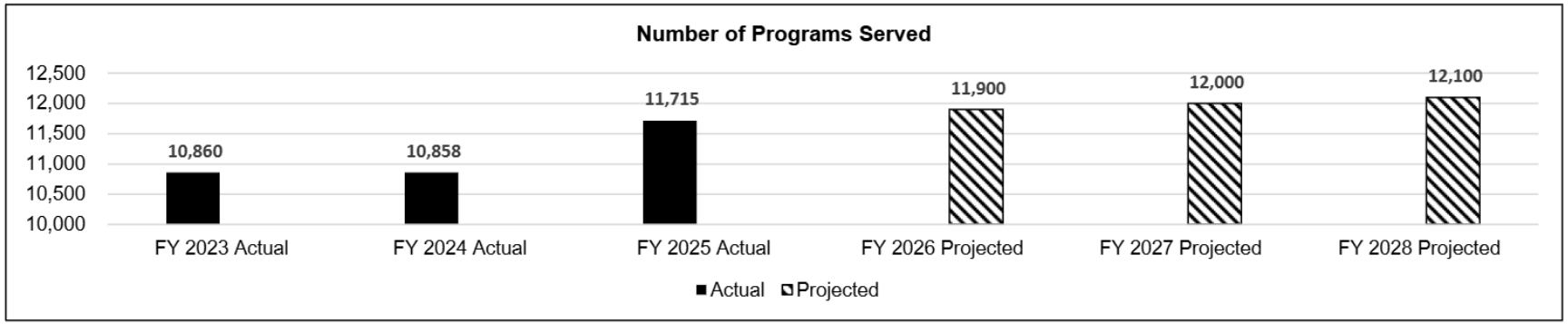
Quality Assurance Report

The Quality Assurance Report (QAR) assists child care and preschool programs serving children birth to kindergarten entry. The QAR considers common indicators of quality and is designed to implement a continuous improvement process for child care and preschool programs. Evidence-based practices are employed to ensure that all children have access to high-quality early childhood care and education and to provide families with information about quality programs.

Resource & Referral

The Missouri Childhood Resource and Referral (MCRR) center provides services to help families learn about and access the resources and services they need to ensure that their children are safe, healthy, and successful learners. MCRR maintains a statewide call center and self-search website to help families understand and identify the child care options and resources that best fit their needs.

2a. Provide an activity measure(s) for the program.



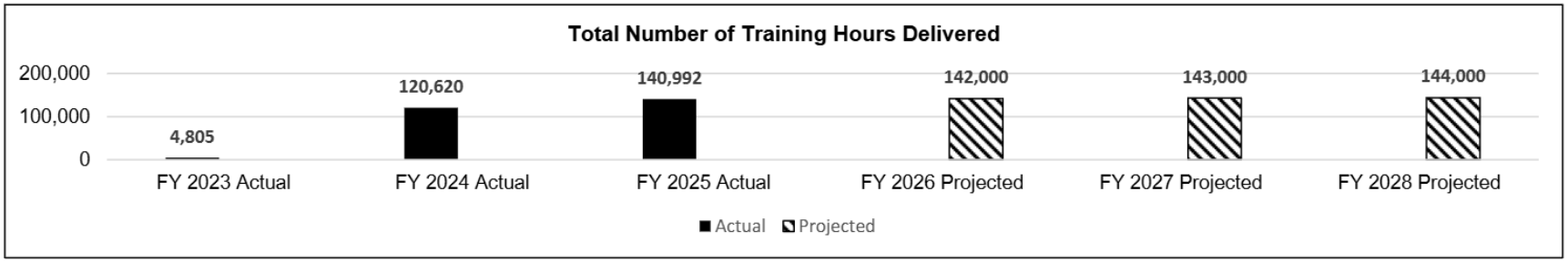
Note: The data includes duplicate counts and has increased due to increased data collection through required reporting from vendors.

Department of Elementary and Secondary Education **AB Section(s): 2.360**

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

2b. Provide a measure(s) of the program's quality.



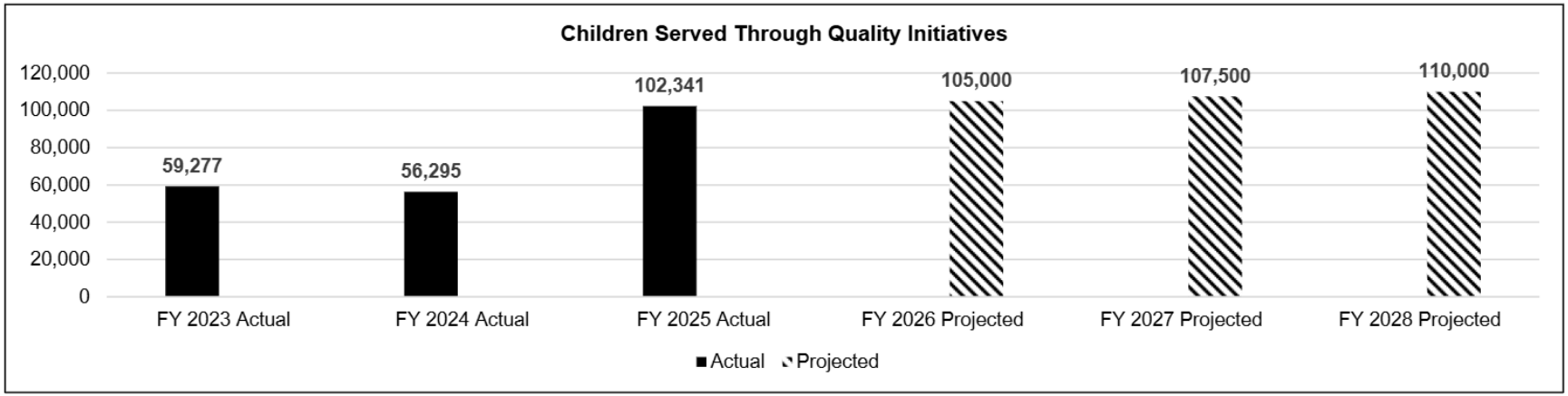
Note: The data has increased due to increased data collection through required reporting from vendors in the Missouri Professional Development system.

Department of Elementary and Secondary Education **AB Section(s): 2.360**

Child Care Quality Initiatives

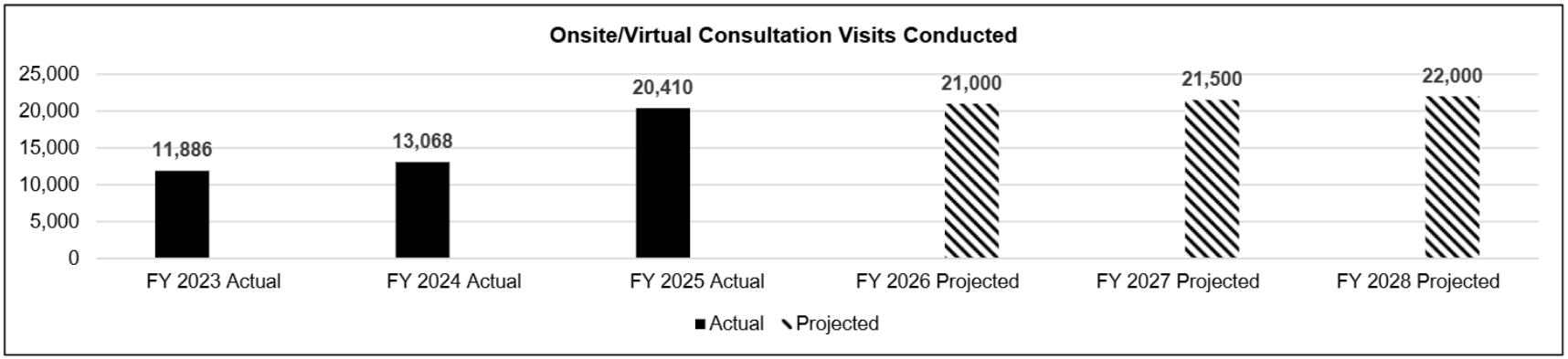
Program is found in the following core budget(s): Child Care Quality Initiatives

2c. Provide a measure(s) of the program's impact.



Note: The data decreased in FY 2024 due to new vendors onboarding to deliver child care support services.

2d. Provide a measure(s) of the program's efficiency.



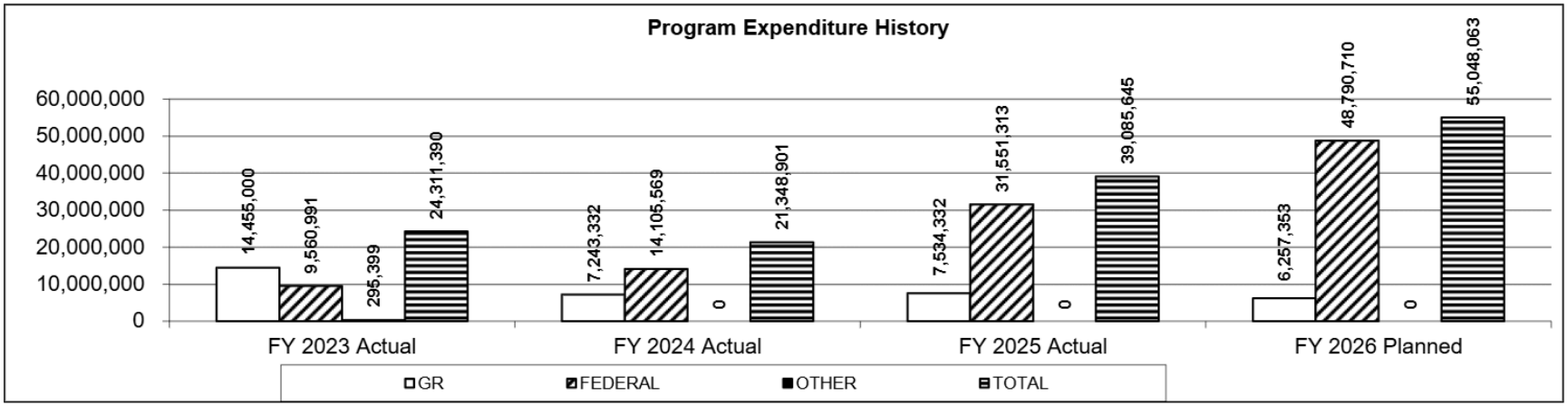
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.360**

Child Care Quality Initiatives

Program is found in the following core budget(s): Child Care Quality Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

6. Are there federal matching requirements? If yes, please explain.

Yes. The federal Child Care Development Fund (CCDF) block grant funds child care subsidy and quality supports. This block grant is broken down into three types of funding: mandatory, matching, and discretionary. To receive mandatory funding, a state must maintain Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match 65%.

7. Is this a federally mandated program? If yes, please explain.

No, not specifically, however CCDF requires states to spend 12% of the aggregate discretionary, mandatory, federal and state share of matching funds on quality.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.345**

Language Equality and Acquisition for Deaf Kids (LEAD-K)

Program is found in the following core budget(s): Language Equality and Acquisition for Deaf Kids (LEAD-K)

1a. What strategic priority does this program address?

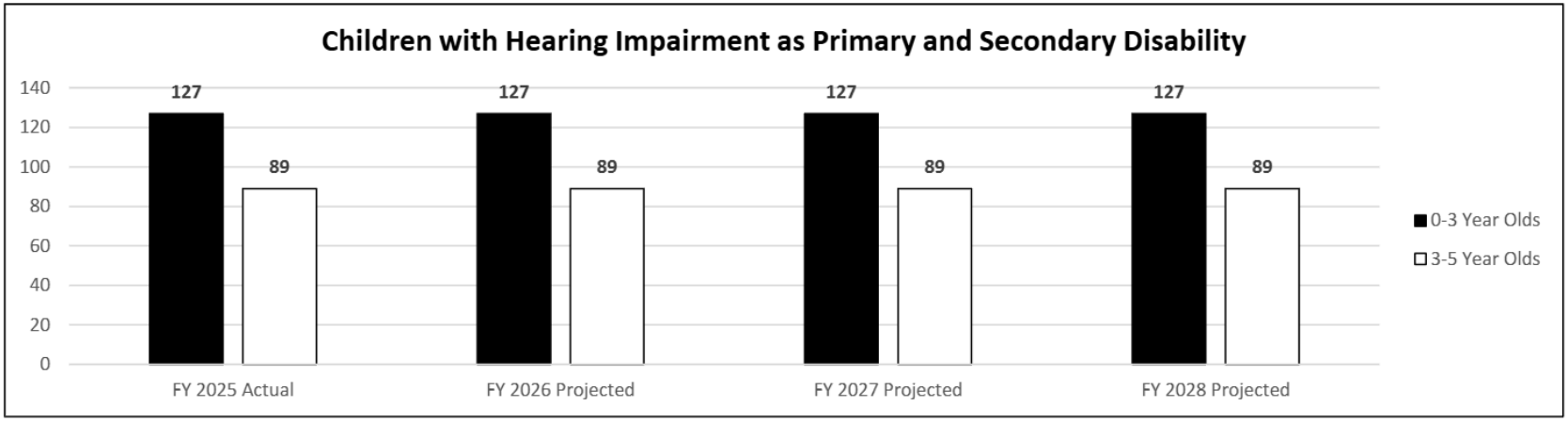
Early Learning

1b. What does this program do?

House Bill (HB) 447, Section 161.396 established the Language Equality and Acquisition for Deaf Kids (LEAD-K) program. The purpose of the program is to promote kindergarten readiness to ensure children who are deaf or hard of hearing have a strong language foundation to be ready for school. The department selected language developmental milestones from existing standardized norms to develop a resource for use by parents to monitor and track expressive and receptive language acquisition and developmental stages toward American Sign Language (ASL) and English literacy of children who are deaf or hard of hearing, selected existing tools/assessments for educators that can be used to assess the language and literacy development of children who are deaf or hard of hearing, provided parent tools and resources, established an advisory committee, and will provide an annual report beginning with the 2024-2025 school year.

2a. Provide an activity measure(s) for the program.

The Department collects the number of children ages birth-5, being served by the First Steps and Early Childhood Special Education who are diagnosed deaf or hard of hearing.



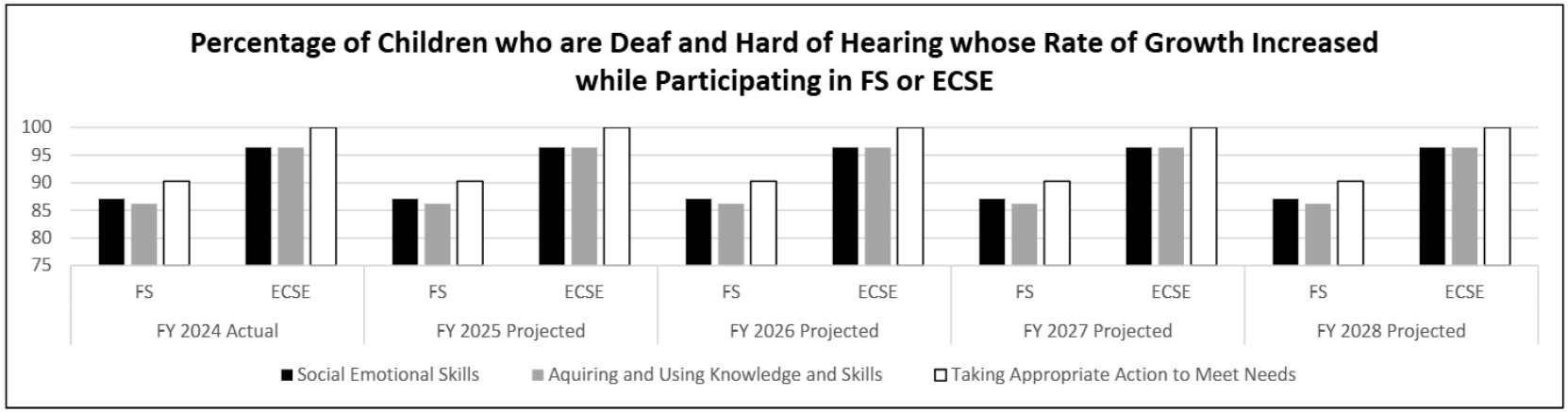
Note: FY 2025 is the first year of this appropriation.

2b. Provide a measure(s) of the program's quality.

Beginning in FY 2026, the Department will begin collecting the number of providers who received consultation support in the area of assessment of children who are deaf and hard of hearing.

2c. Provide a measure(s) of the program's impact.

The Department collects the percentage of deaf or hard of hearing children who were functioning within age expectations when they exit the First Steps (FS) or Early Childhood Special Education (ECSE) program.



Note: FY 2025 is the first year of this appropriation.
Note: Early Childhood Outcome Data data collected is from the previous year, due to special education data reporting schedule.

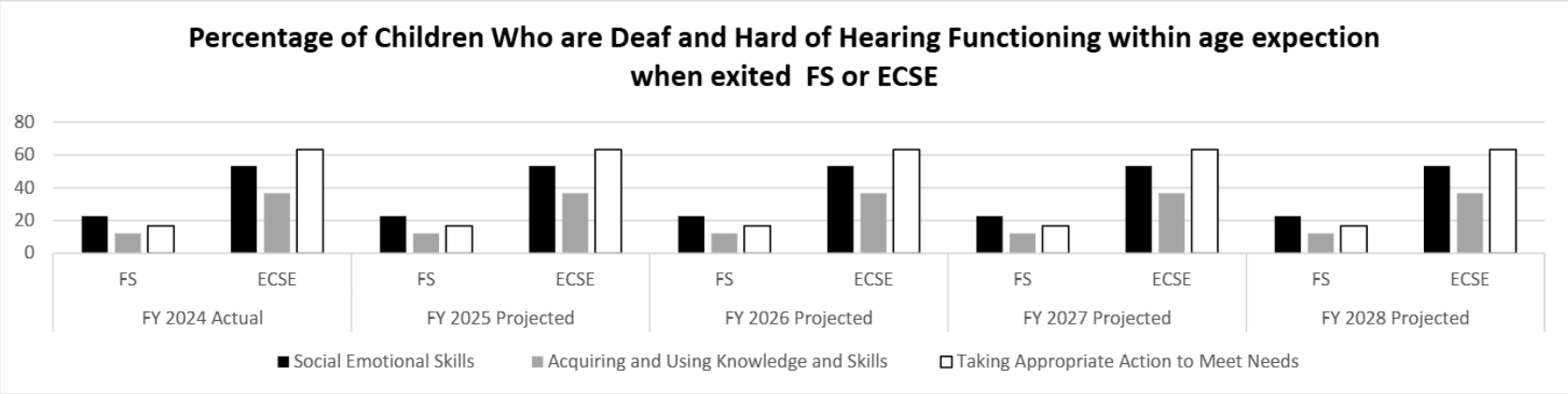
Department of Elementary and Secondary Education **AB Section(s): 2.345**

Language Equality and Acquisition for Deaf Kids (LEAD-K)

Program is found in the following core budget(s): Language Equality and Acquisition for Deaf Kids (LEAD-K)

2d. Provide a measure(s) of the program's efficiency.

The Department collects the percentage of deaf or hard of hearing children who substantially increased their rate of growth while in First Steps (FS) or Early Childhood Special Education (ECSE) program.

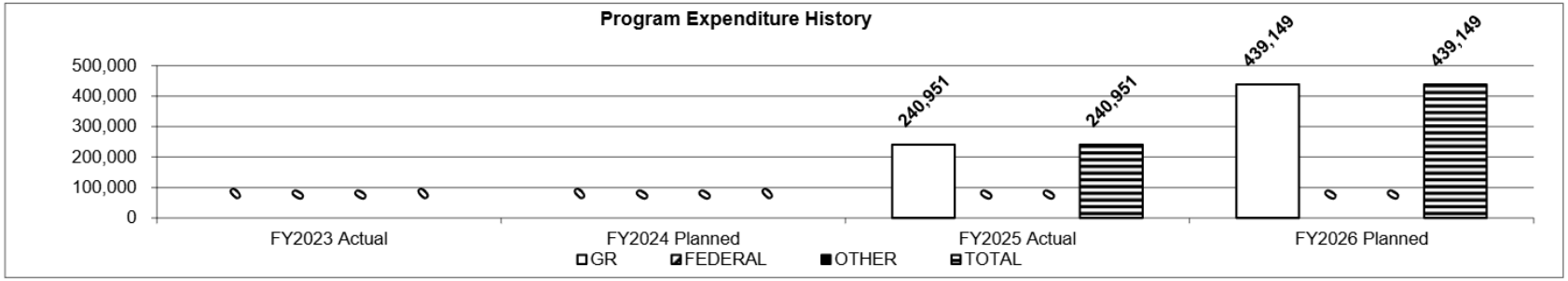


Note: FY 2025 is the first year of this appropriation.

Note: Early Childhood Outcome Data data collected is from the previous year, due to special education data reporting schedule.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

(Note: Amounts do not include fringe benefit costs.)



Note: FY 2025 is the first year of this appropriation.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.345**

Language Equality and Acquisition for Deaf Kids (LEAD-K)

Program is found in the following core budget(s): Language Equality and Acquisition for Deaf Kids (LEAD-K)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill (HB) 447, Section 161.396

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.325**
Imagination Library
Program is found in the following core budget(s): Imagination Library

1a. What strategic priority does this program address?

Early Learning

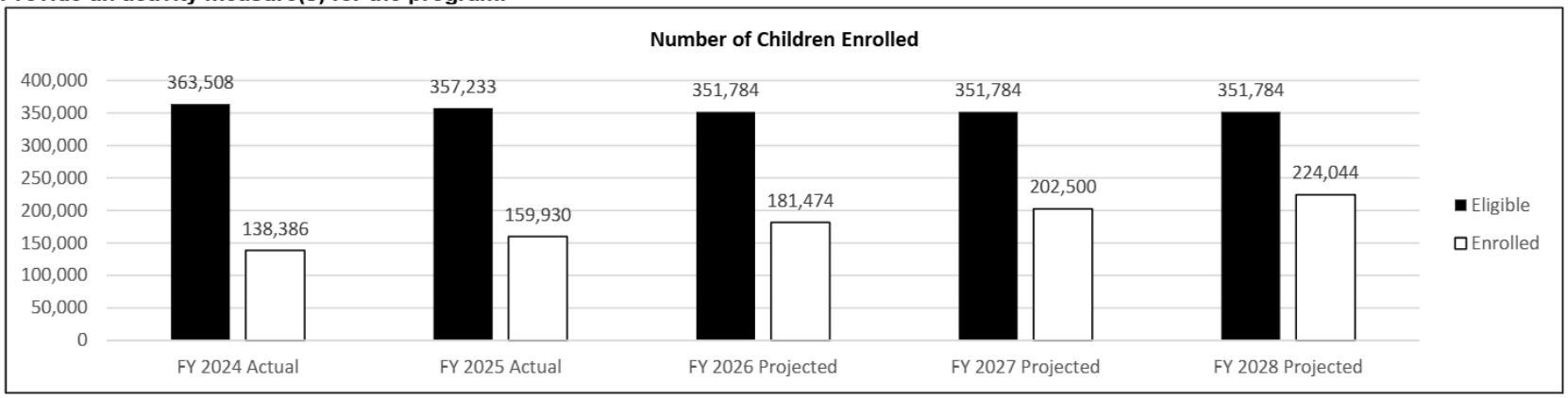
1b. What does this program do?

Statewide program providing age-appropriate books, mailed monthly, directly to the homes of eligible children, from birth to five years of age (prior to school entry into kindergarten), who reside in Missouri. Participation in this program is voluntary and based on the parent enrolling their child in the program.

The Dollywood Foundation maintains the online database, selects and manufactures the books, and mails them directly to the homes of registered children from their distribution center in Tennessee. The state ensures that the database is up-to-date and covers the cost of manufacturing and mailing the books.

The rate to mail books directly to the homes of eligible children is approximatelly $33.80 per child per year.

2a. Provide an activity measure(s) for the program.



Program launched statewide on November 8, 2023

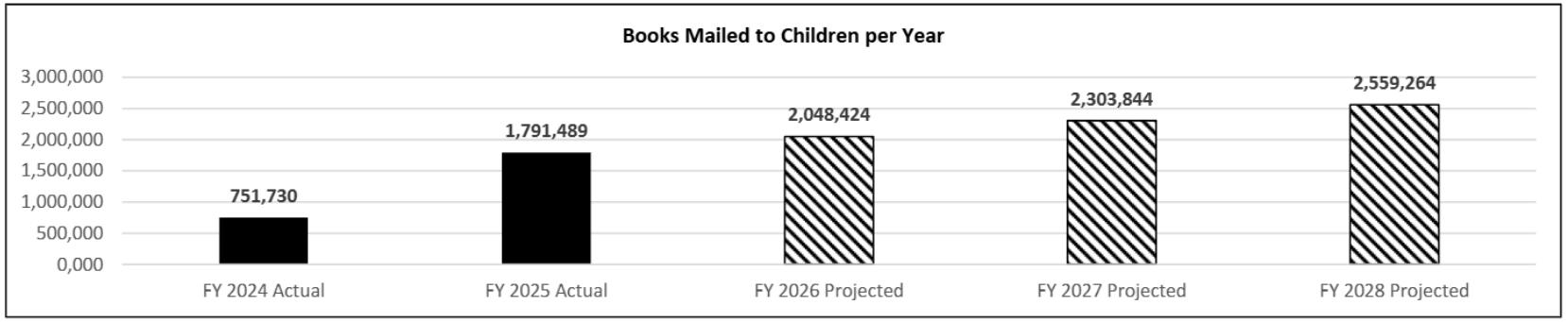
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.325**

Imagination Library

Program is found in the following core budget(s): Imagination Library

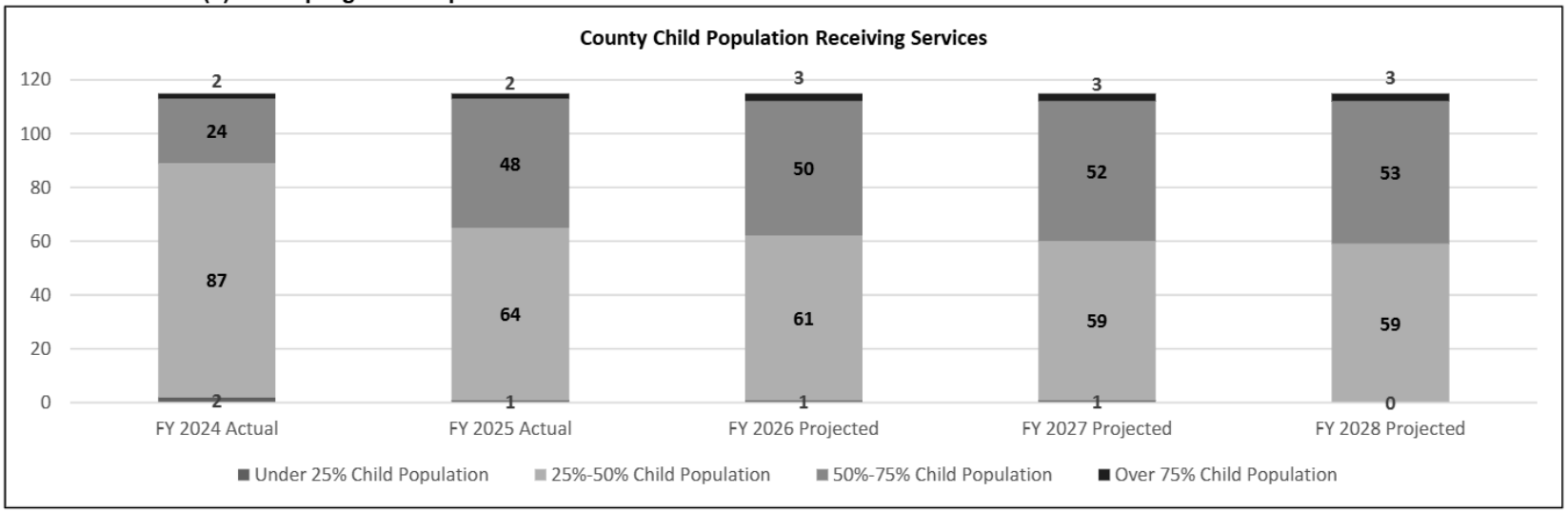
2b. Provide a measure(s) of the program's quality.



Program launched statewide on November 8, 2023

Note: Children are mailed one book per month until the month of their fifth birthday

2c. Provide a measure(s) of the program's impact.



Program launched statewide on November 8, 2023

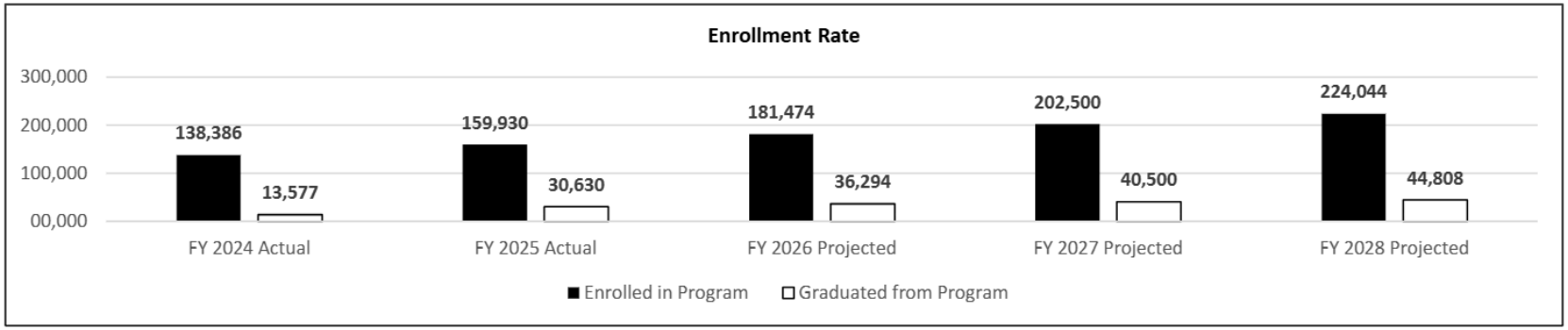
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.325**

Imagination Library

Program is found in the following core budget(s): Imagination Library

2d. Provide a measure(s) of the program's efficiency.



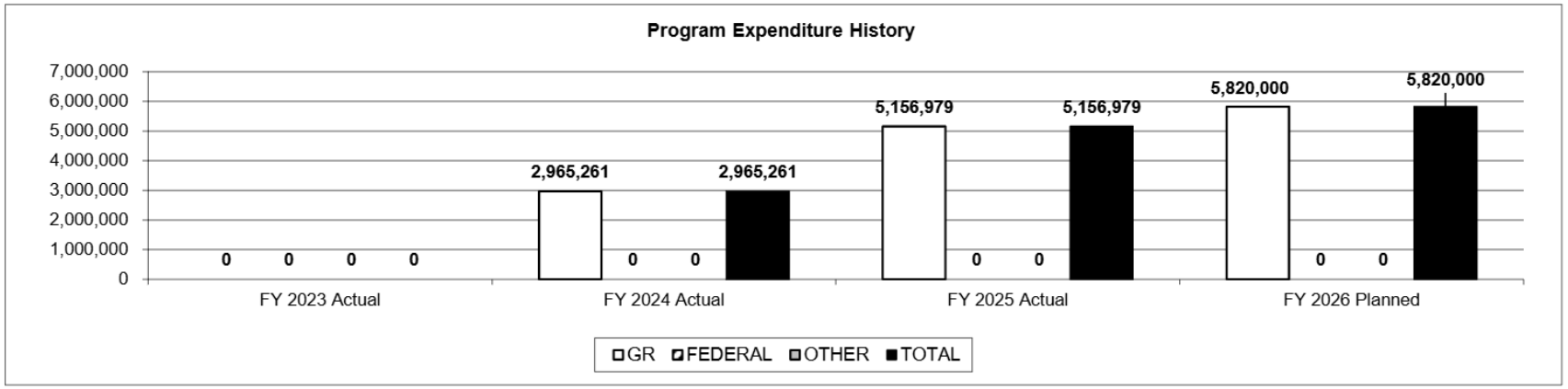
Program launched statewide on November 8, 2023

Note: Children graduate and are automatically removed from the participant count in the month before their fifth birthday

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **AB Section(s): 2.325**
Imagination Library
Program is found in the following core budget(s): Imagination Library

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 178.694 RSMo

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.425**

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

1a. What strategic priority does this program address?

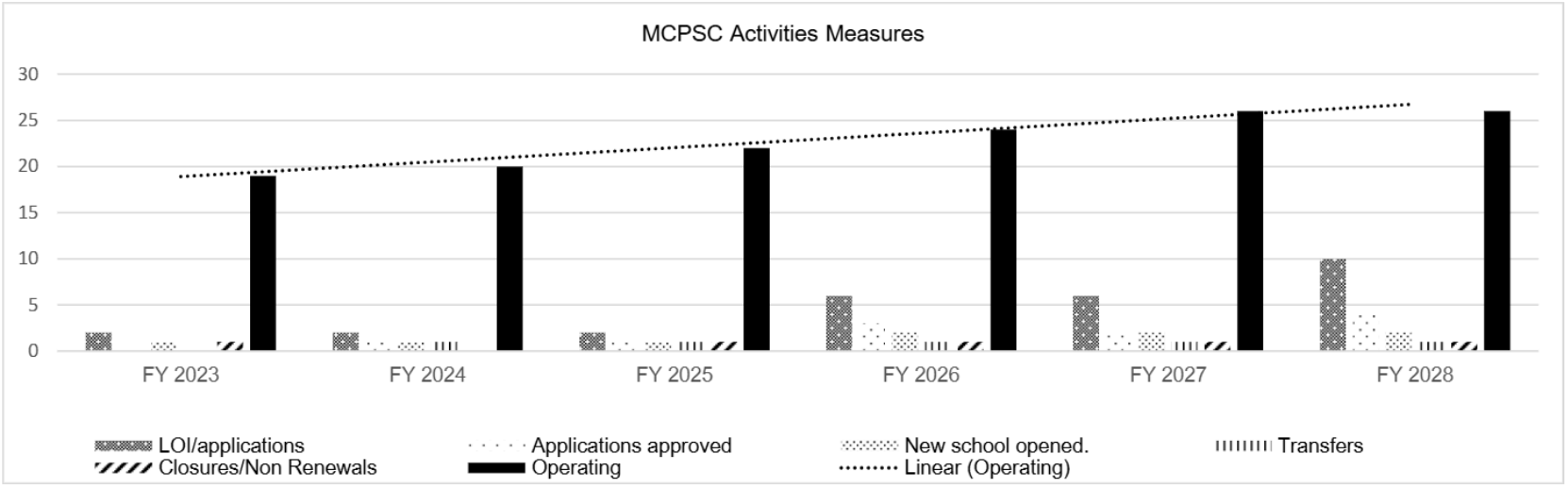
Through effective & efficient oversight, Missouri Charter Public School Commission (MCPSC) addresses three of the four DESE priorities: early learning and literacy, success ready, safe & healthy schools.

1b. What does this program do?

MCPSC aids in providing access to opportunity. MCPSC increases the number of quality public school seats in St. Louis City, Kansas City, Normandy, and anywhere in Missouri there is an unaccredited or provisionally accredited district by:

- Evaluating and approving new and renewing charter public schools, with an eye on quality, innovation, community need and equity;
- Monitoring the operations, finances, governance, learning environment, and academics of sponsored charter schools for compliance to statutes & the school's performance contract;
- Closing charter schools that fail;
- Reporting to parents, taxpayers, and lawmakers the facts about our performance and the performance of the schools in our portfolio;
- Demonstrating public education sector accountability that is meaningful, transparent and streamlined.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.425**

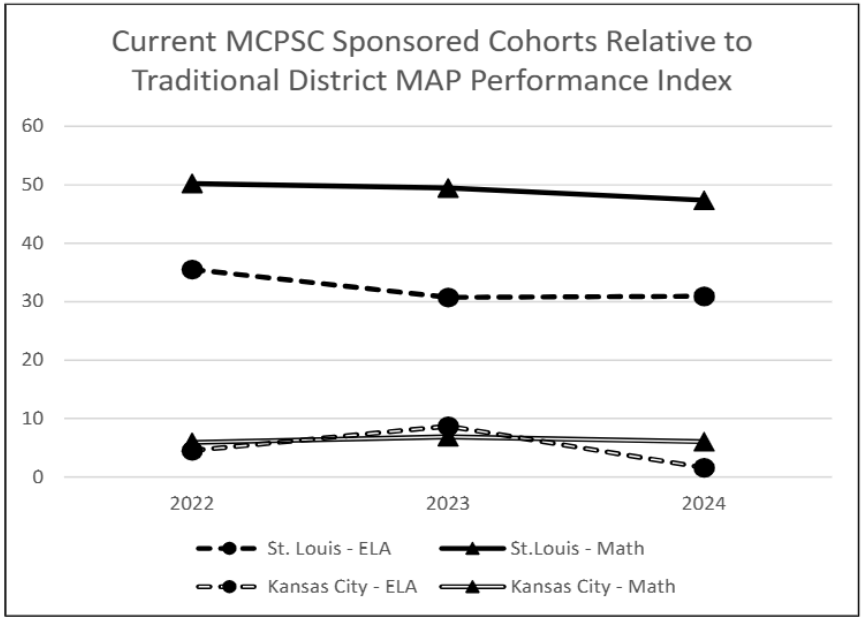
Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

2b. Provide a measure(s) of the program's quality.

Performance of charter schools sponsored by MCPSC

MCPSC's portfolio of schools perform above the district they are located within. The graphs compare MCPSC sponsored charter schools to the local district on MAP test performance, using MPI, under MSIP6. The 0 axis is the local district - SLPS and KCPS. FY25 data are not yet released.



https://mcpsc.mo.gov/for-schools/authorized-charter-schools

2b. The "0" axis represents the local district where the charter is located.

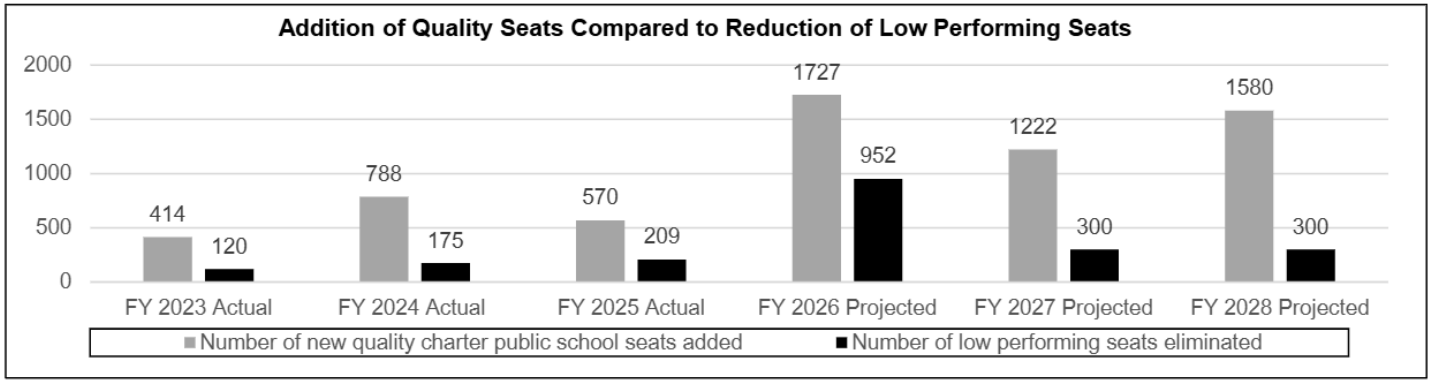
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.425**

Missouri Charter Public School Commission

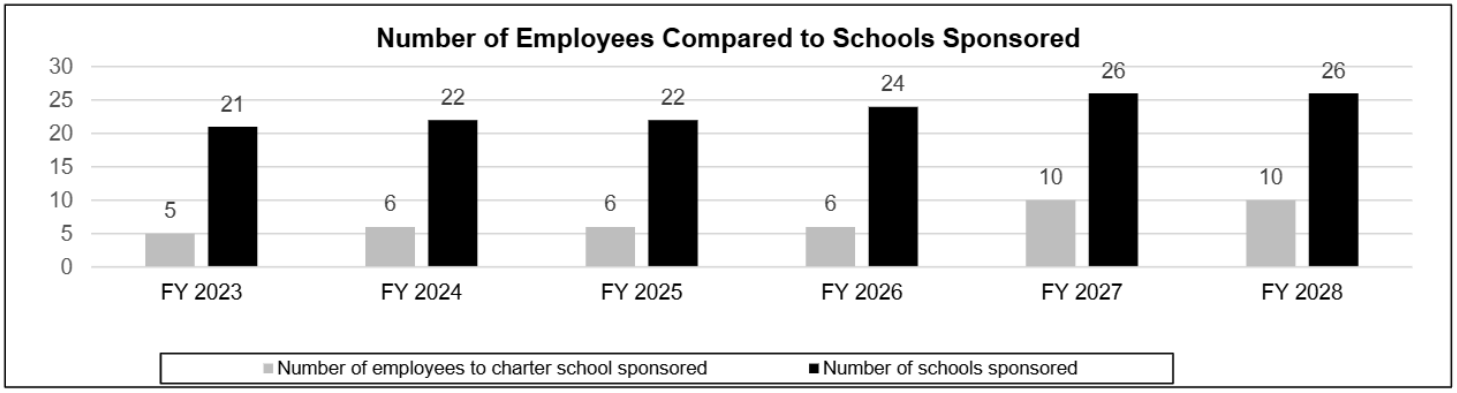
Program is found in the following core budget(s): Missouri Charter Public School Commission

2c. Provide a measure(s) of the program's impact.



Note: The Commission had one closure in FY23 and a non-renewal in FY25. The number of new performing seats added and the number of low performing seats closed will change based on transfers and new applications.

2d. Provide a measure(s) of the program's efficiency.



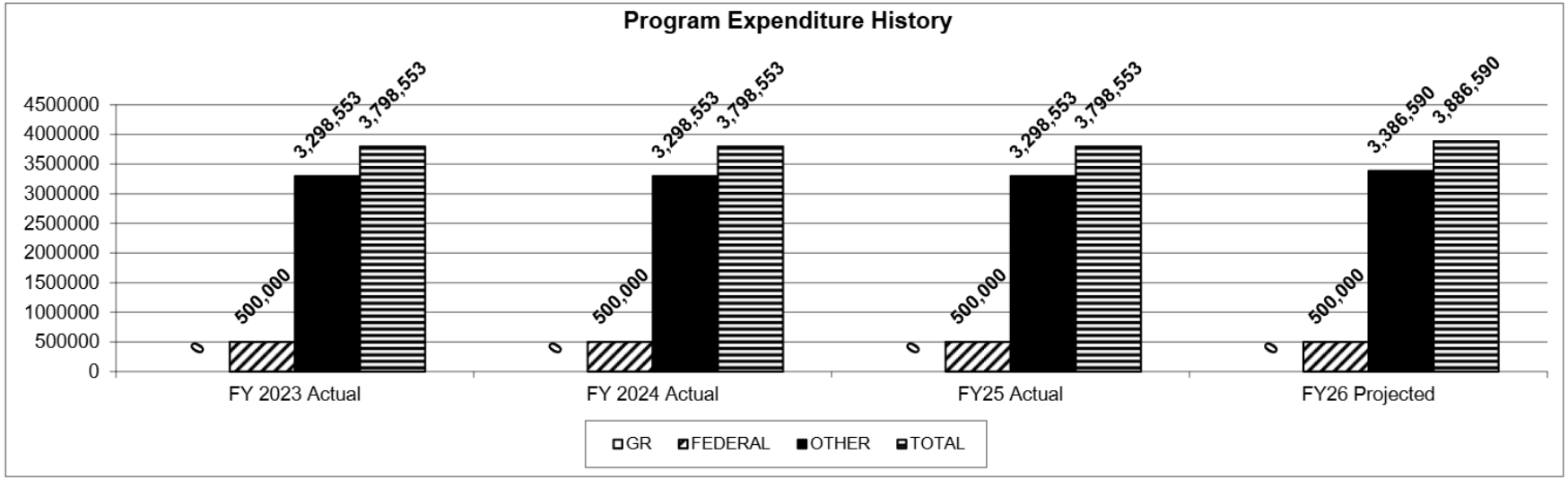
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.425**

Missouri Charter Public School Commission

Program is found in the following core budget(s): Missouri Charter Public School Commission

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



In FY21 MCPSC no longer required GR for operations.

4. What are the sources of the "Other " funds?

Revolving Fund (0860-9261) fees are generated through sponsored schools, set in statute at 1.5% ADA capped at $125,000 (adjusted for inflation) per LEA.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.400-160.425

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**
Deaf & Hard of Hearing Awareness Program
Program is found in the following core budget(s): MCDHH

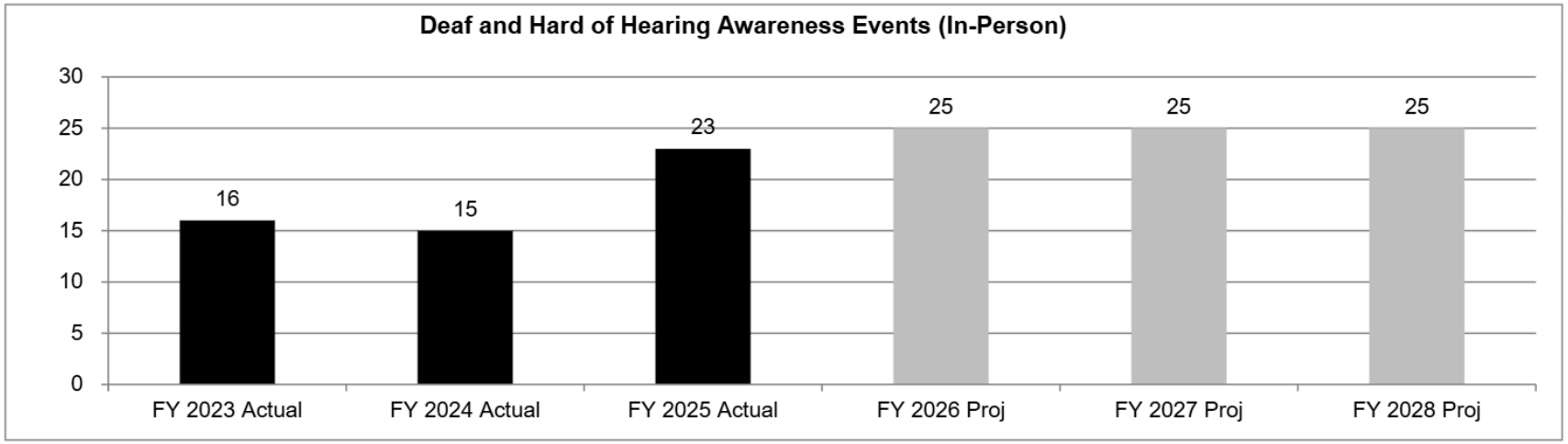
1a. What strategic priority does this program address?

In accordance with MCDHH mandates included in RsMo161.405 and DESE Strategic Priority of Family & Community Involvement, the Hard of Hearing Awareness program promotes awareness to the general public as well as any agency needing information regarding hearing loss. This program also promotes improved physical and mental health services for deaf and hard of hearing Missourians.

1b. What does this program do?

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988 by House Bill 1385. The purpose of this agency is to promote awareness, assist with service provision(s), and research resources to improve the lives of deaf and hard of hearing individuals at all levels of government and public life. MCDHH manages ASL/English Interpreter certification, hearing aid distribution assistance, informational training and presentations, and advocacy services.

2a. Provide an activity measure(s) for the program.



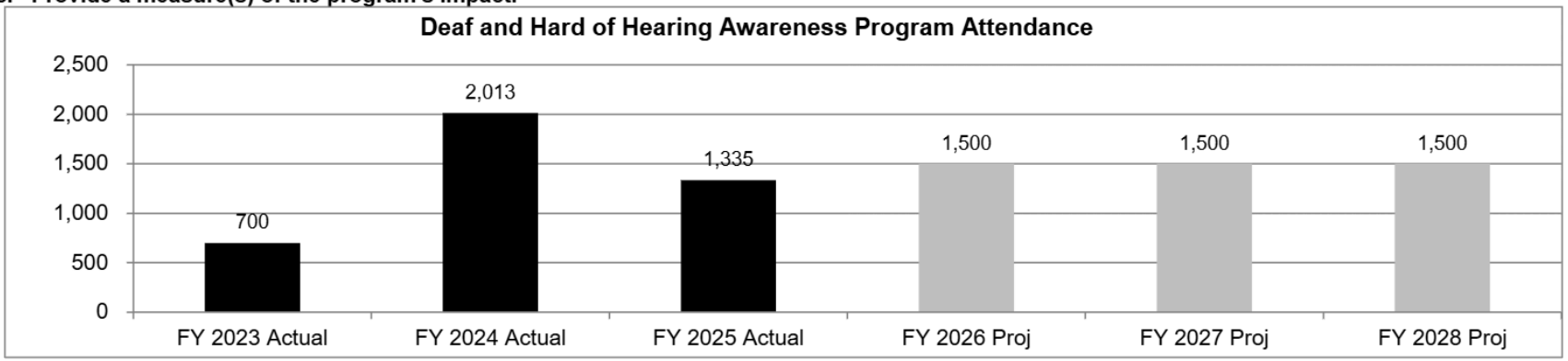
2b. Provide a measure(s) of the program's quality.

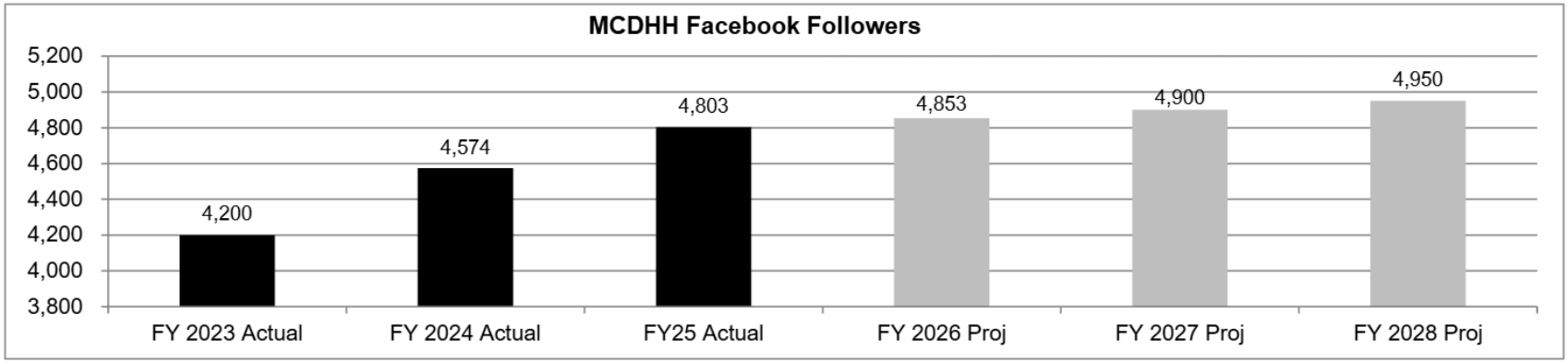
Quality of events is evidenced in the number of inquiries at events attended that target different intended groups who would use the program. MCDHH has developed event forms to reflect the activities of our office.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**
Deaf & Hard of Hearing Awareness Program
Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.





2d. Provide a measure(s) of the program's efficiency.

MCDHH evaluates the efficiency of the awareness programs by looking at how many individuals are reached at events compared to the expenses and staff hours used to plan and attend them. Over the few years, MCDHH has been sending fewer staff members to events, encouraging carpooling, and planning travel times to be the most cost effective in terms of both hotel costs and comp time earnings. MCDHH will continue to consider the ratio of quality and impact to cost as MCDHH moves forward in developing new Deaf and Hard of Hearing Awareness programs that are compatible with the needs of the deaf community.

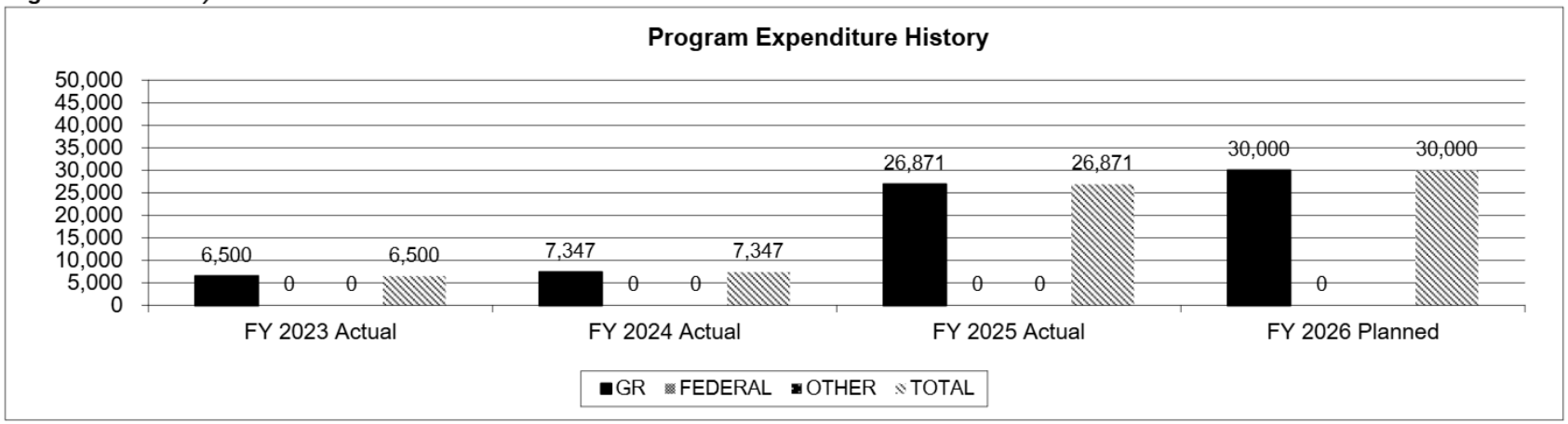
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**

Deaf & Hard of Hearing Awareness Program

Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions is an agency of the state to support public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**
Deaf & Hard of Hearing Advocacy Program
Program is found in the following core budget(s): MCDHH

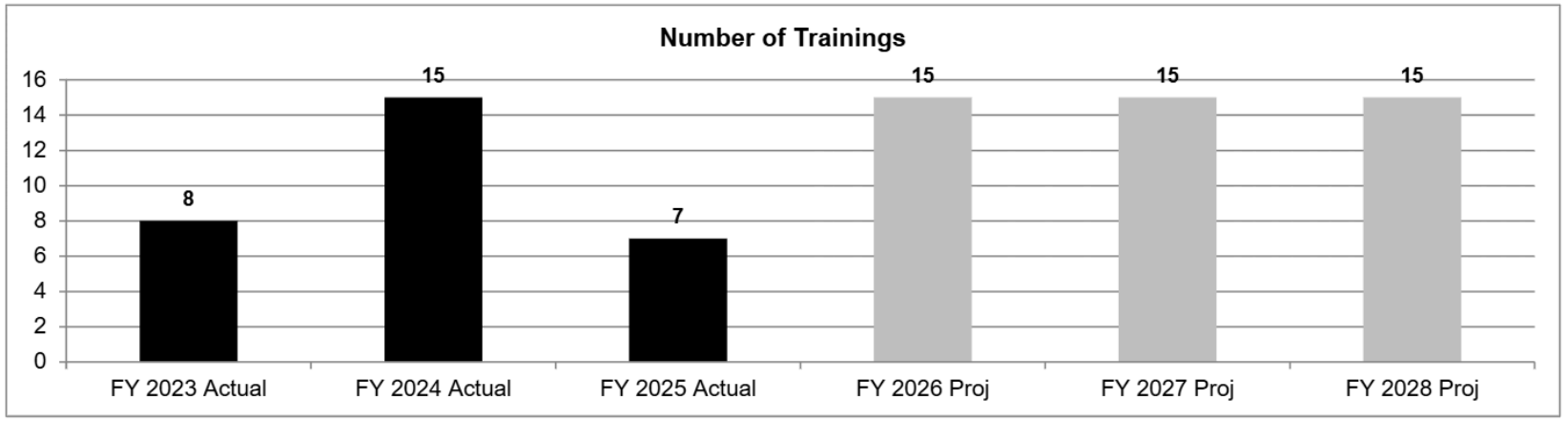
1a. What strategic priority does this program address?

In accordance with state mandates RsMo 161.405, and DESE placemat Success-Ready Students & Workforce Development, MCDHH shall conduct or make available workshops or seminars as needed for educating non-deaf individuals for the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf. MCDHH performs outreach and advocacy services for deaf, hard of hearing, and deafblind individuals so they can receive equal access to programs and services provided at the state and local levels.

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) advocates for deaf, hard of hearing, and deaf blind individuals through one-on-one assistance, training, agency consultation, and resource sharing.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**

Deaf & Hard of Hearing Advocacy Program

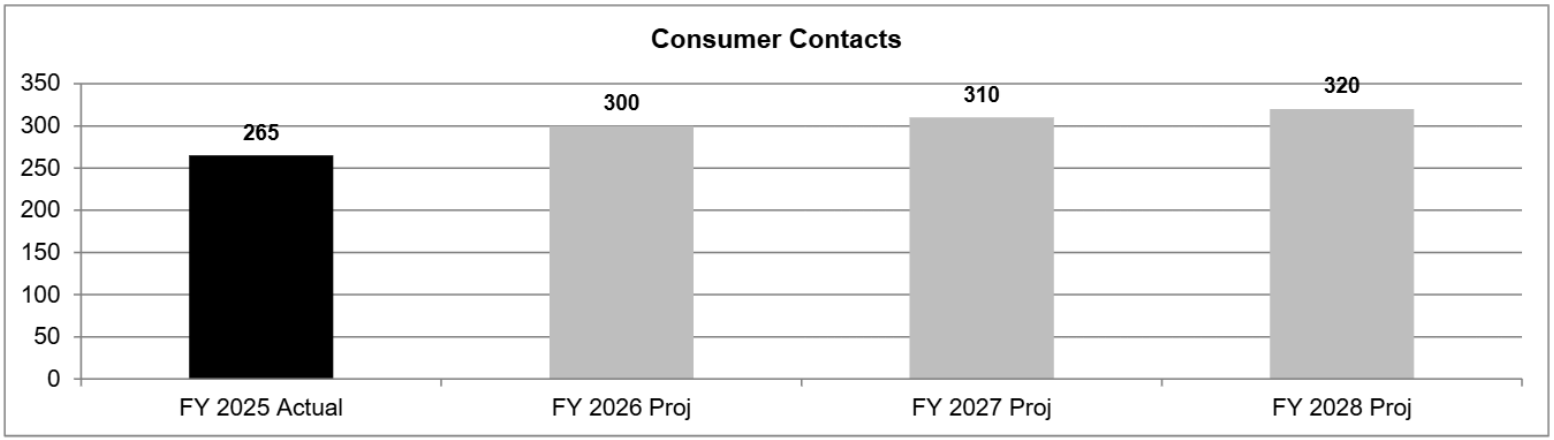
Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

This year there were a lower number of trainings provided due to staffing turnover; however, mass mailings occurred with law enforcement agencies for communication cards. Additonally, local businesses contacted MCDHH concerning how to provide inclusive services for their Deaf workers, and MCDHH completed a project for the translation of Driver Examinations for the State Highway Patrol.

2c. Provide a measure(s) of the program's impact.

As connections with public services and consumers increase, MCDHH has begun to track the number of consumer contacts per quarter and track the service and completion of those events.



**Data started being collected in FY25 for in-person contacts.*

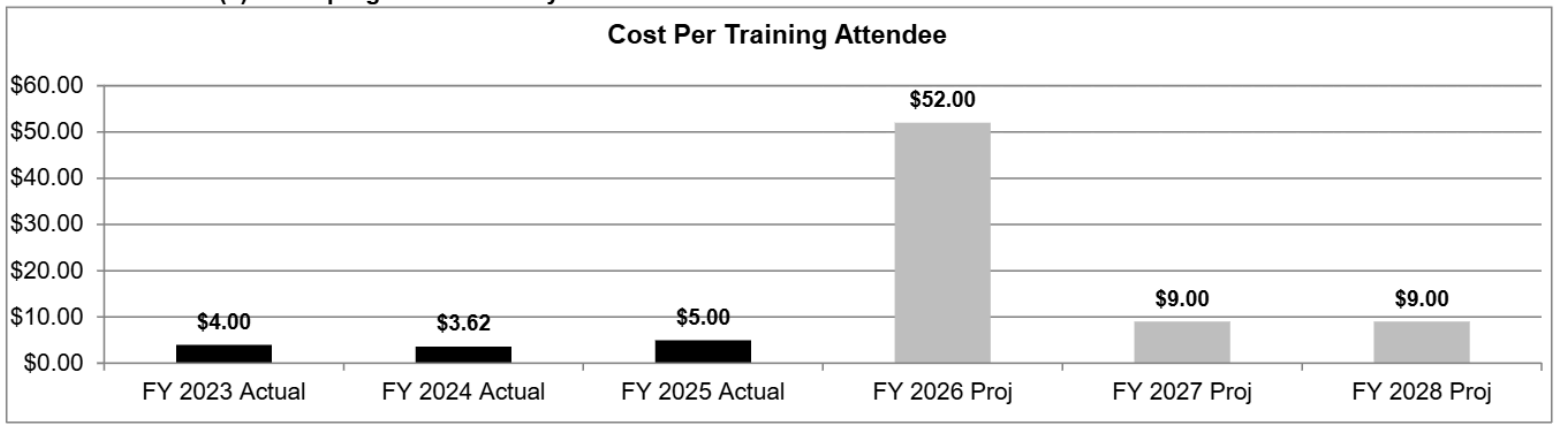
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**

Deaf & Hard of Hearing Advocacy Program

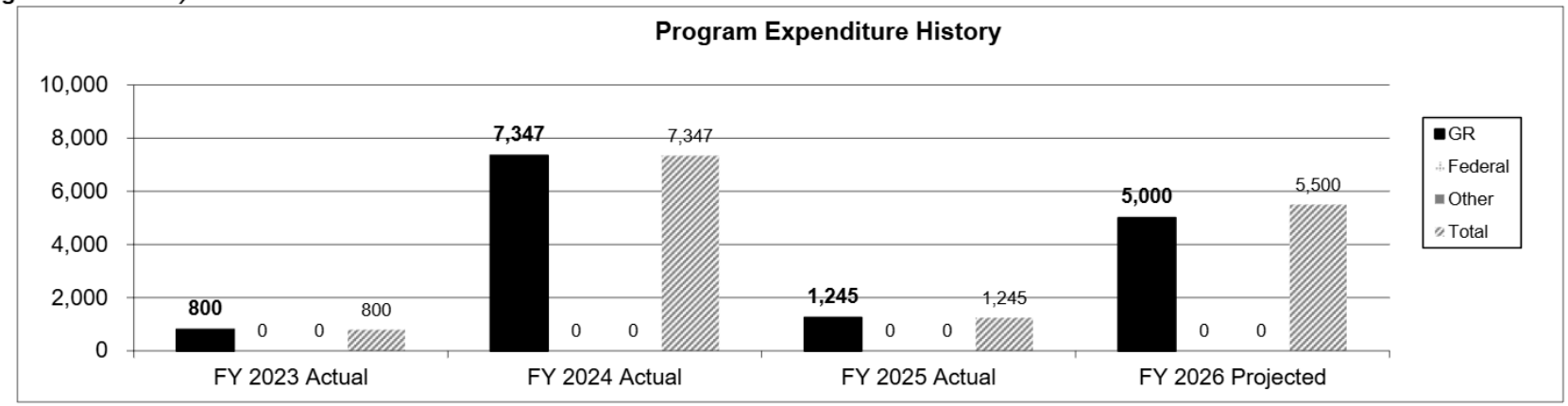
Program is found in the following core budget(s): MCDHH

2d. Provide a measure(s) of the program's efficiency.



*Starting in FY25, staffing hours were included in calculations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**

Deaf & Hard of Hearing Advocacy Program

Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.405: The Missouri Commission for the Deaf and Hard of Hearing functions as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons, and to promote new services whenever necessary. The commission shall promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.410**
MO Interpreter Certification Service
Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

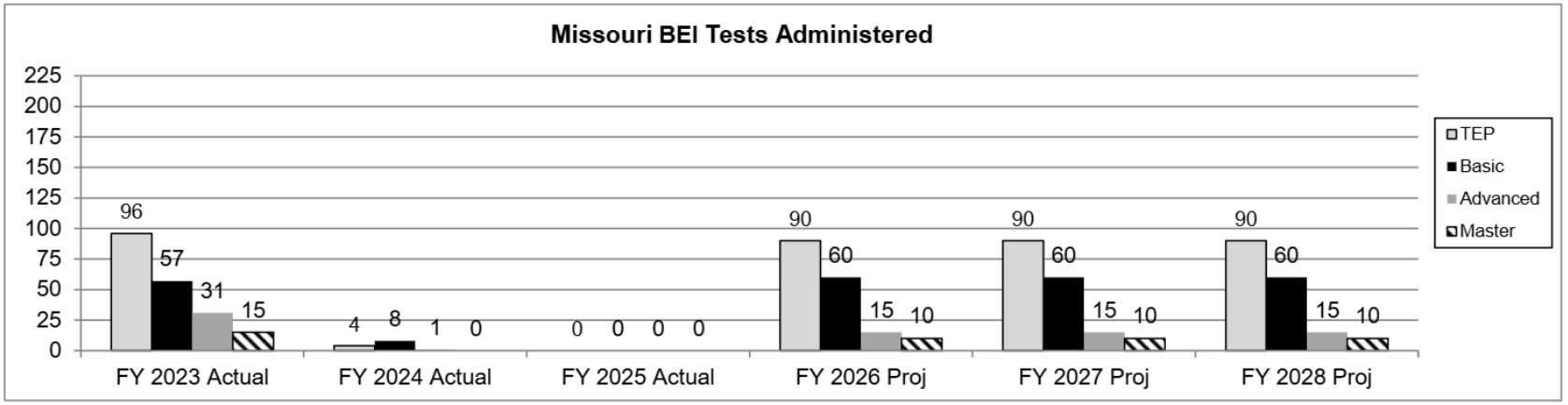
Certifying American Sign Language (ASL) Interpreters to seek licensure through the state of Missouri. This program best aligns with DESE strategic planning of Family and Community Involvement, as qualified ASL interpreters are needed and highly involved in the daily lives of people that are Deaf.

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) coordinates a certification system for sign language interpreters to ensure Deaf and Hard of Hearing Missourians have access to quality interpreting services. The Missouri Interpreter Certification Service (MICS) measures and evaluates sign language interpreter proficiency using an empirically-based system. This system is measured according to standards of minimum competency set by certified and practicing interpreters, language and testing specialists, and language evaluators. The test originated in Texas and is currently used in Texas, Illinois, Wisconsin, Michigan and Missouri. Due to contractual issues testing was suspended in FY24. As of July 1, 2025 testing is on hold. Contract negotiations are in progress.

The cost of the testing program includes a $10,000 annual lease to the State of Texas for written and performance testing materials. This cost is partially offset by fees charged to interpreters who take these tests, which are seen as some of the premier indicators of interpreter ability in the country. The BEI (Board for Evaluation of Interpreters) test used is highly respected around the country, 23 states accept BEI results as an accurate measurement of competency.

2a. Provide an activity measure(s) for the program.



**TEP (Test of English Proficiency)*
***No BEI tests administered in FY25 due to vendor contractual issues*

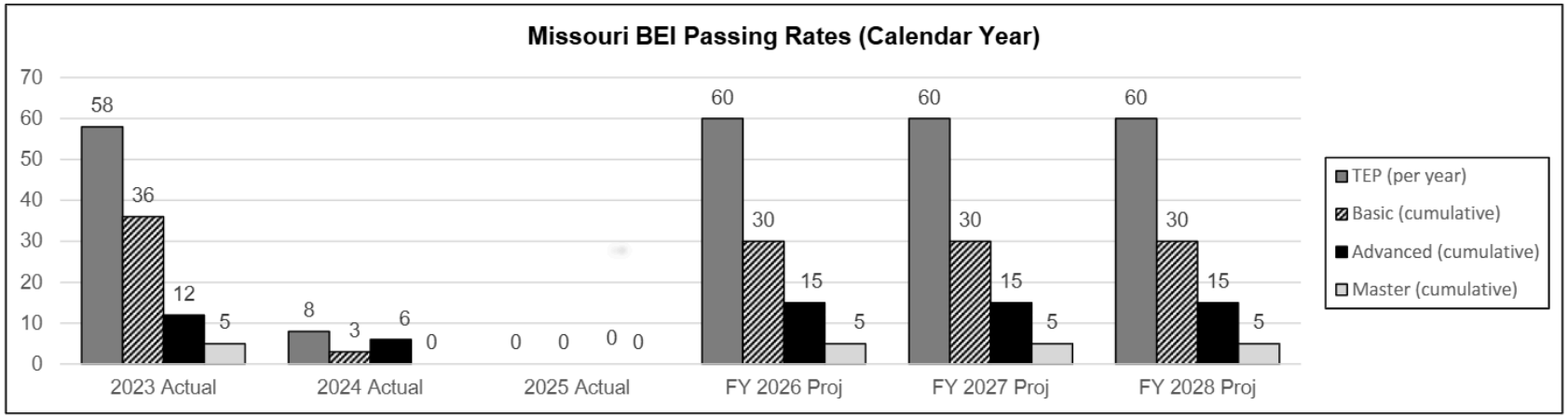
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.410**

MO Interpreter Certification Service

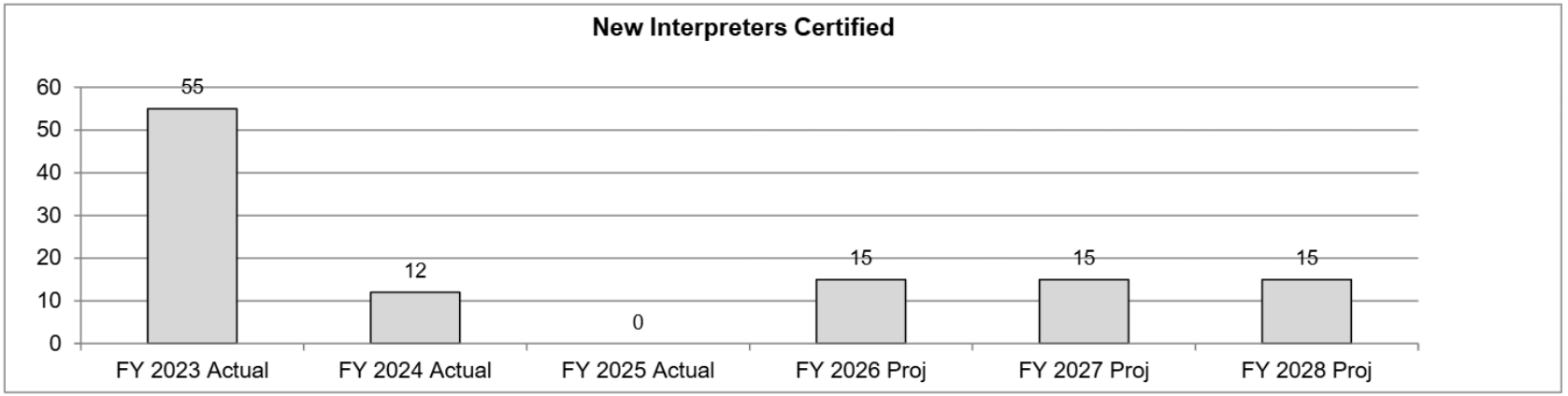
Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.



**No testing was proctored in FY25 due to contract issues with the State of Texas.*

2c. Provide a measure(s) of the program's impact.



**No new interpreters certifed due to lack of testing being proctored.*

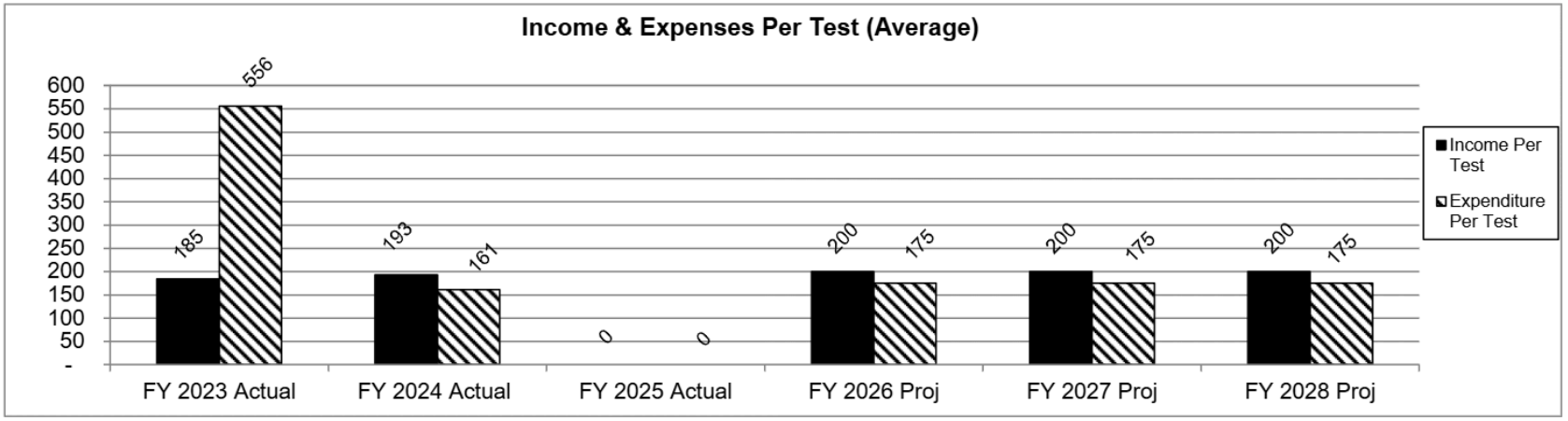
PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.410**

MO Interpreter Certification Service

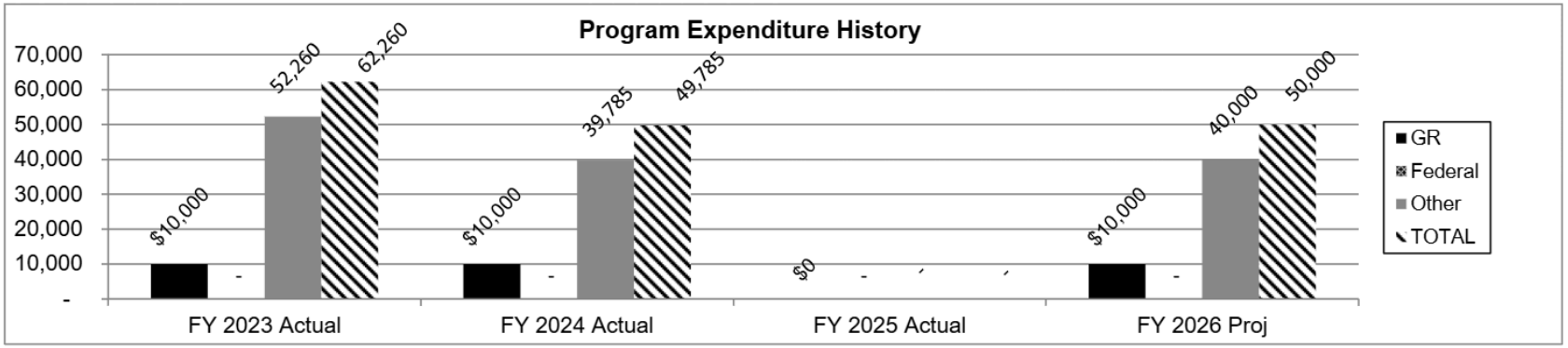
Program is found in the following core budget(s): MCDHH

2d. Provide a measure(s) of the program's efficiency.



Note: Expenses include BEI Testing Lease, Rater Training, Rater Mileage, Rater Meals, Rater Lodging, Rater Compensation, Texas BEI Rating Services. Expenses do not include costs of staff, facilities, or equipment.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



***No expenditures due to our contract being on hold for the whole FY25*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education **HB Section(s): 2.410**

MO Interpreter Certification Service

Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?

The cost of this testing is partially offset by fees charged to interpreters to take the written and performance versions of the test. In Missouri, MCDHH is the sole entity contracted to administer this test, and it is considered the performance standard of excellence for sign language interpreters around the country. MCDHH offers it to Missouri interpreters as well as those who come from out of state in order to take this test, which is currently only offered in five states nationally. No funding was received this year due to contractual issues with Texas.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Department of Elementary and Secondary Education Rules 161.405 - Commission to function as agency of state - purpose - powers and duties.
The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

(1) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
(a) Conducting evaluations
(2) Maintain the quality of interpreting services by:
(a) Conducting interpreter training workshops to update knowledge and skills
(b) Working closely with the institutions of higher education which provide, or plan to provide, instructional programs for learning sign language.
(3) Conduct and maintain a census of the Deaf population in Missouri.

The board shall, with the approval of the commission:

(4) Develop acceptable professional development activities to maintain certification
(5) Investigate and implement the most appropriate testing model for interpreter certification

209.292 Board's powers and duties - evaluation team to be appointed, qualifications, expenses-removal from team, procedure.
The board shall, with the approval of the commission:

(1) Develop acceptable professional development activities to maintain certification
(2) Investigate and implement the most appropriate testing model for interpreter certification

209.302 Eligibility for evaluation. - An evaluation shall be available to the following, including, but not limited to:

(1) New interpreters;
(2) Uncertified, qualified interpreters;
(3) Certified interpreters, advancing to another certification level;
(4) An interpreter who is certified by a certification system other than the commission;
(5) Uncertified interpreters who have not interpreted for one year or more; and
(6) Interpreter trainers.

PROGRAM DESCRIPTION	
Department of Elementary & Secondary Education	**HB Section(s): 2.410**
MO Interpreter Certification Service	
Program is found in the following core budget(s): MCDHH	

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, Deaf Blind Missourians.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.405**

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

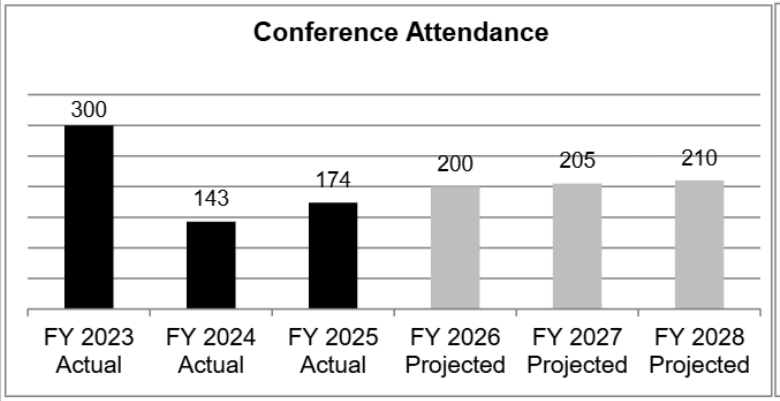
1a. What strategic priority does this program address?

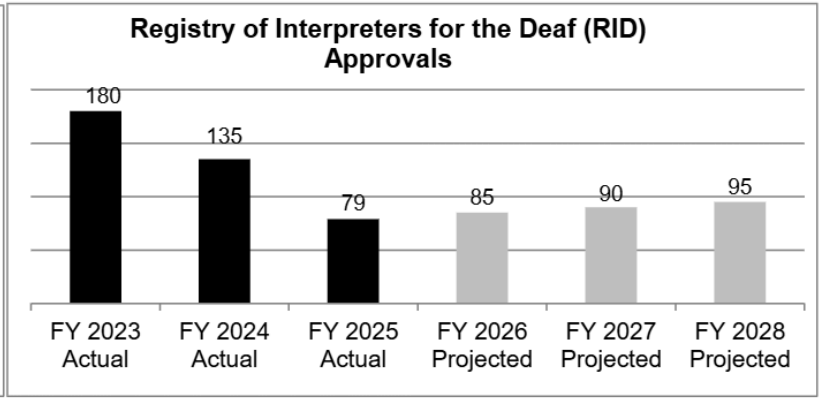
The strategic priority of this program is to provide information regarding best practices within the interpreting profession and CEU's for annual renewal requirements. This program best aligns with DESE's placemat of Success-Ready Students & Workforce Development.

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) hosts an annual Missouri Interpreter Conference and approves workshops for the Registry of Interpreters for the Deaf (RID) to help sign language interpreters in Missouri access high-quality professional development resources. This year, we offered a new conference called the Deaf Education Symposium. This was offered in April 2025. A fall conference in 2024 was not held, due to holding a joint conference with the State of Kansas in April of 2024.

2a. Provide an activity measure(s) for the program.



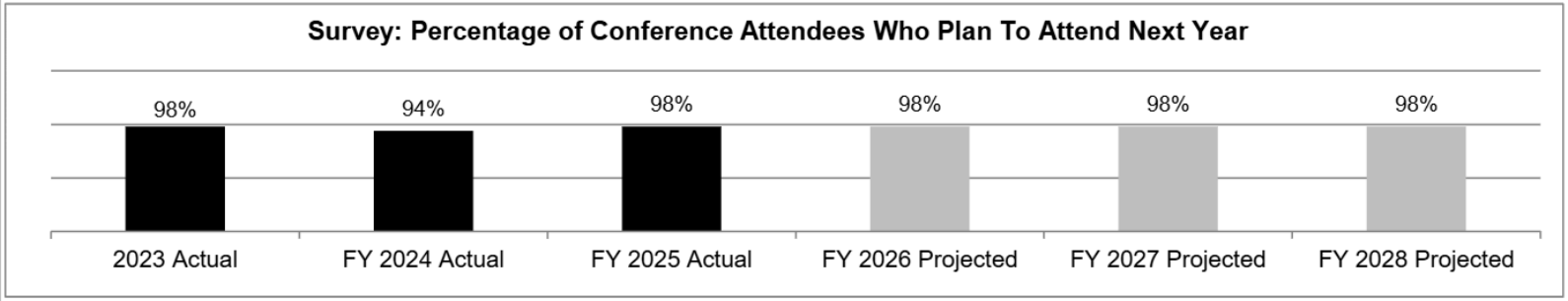


PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.405**
Missouri Interpreter Conference & Workshops Program
Program is found in the following core budget(s): MCDHH

2b. Provide a measure(s) of the program's quality.

*fewer requests for RID CEU were made for FY 25.



2c. Provide a measure(s) of the program's impact.

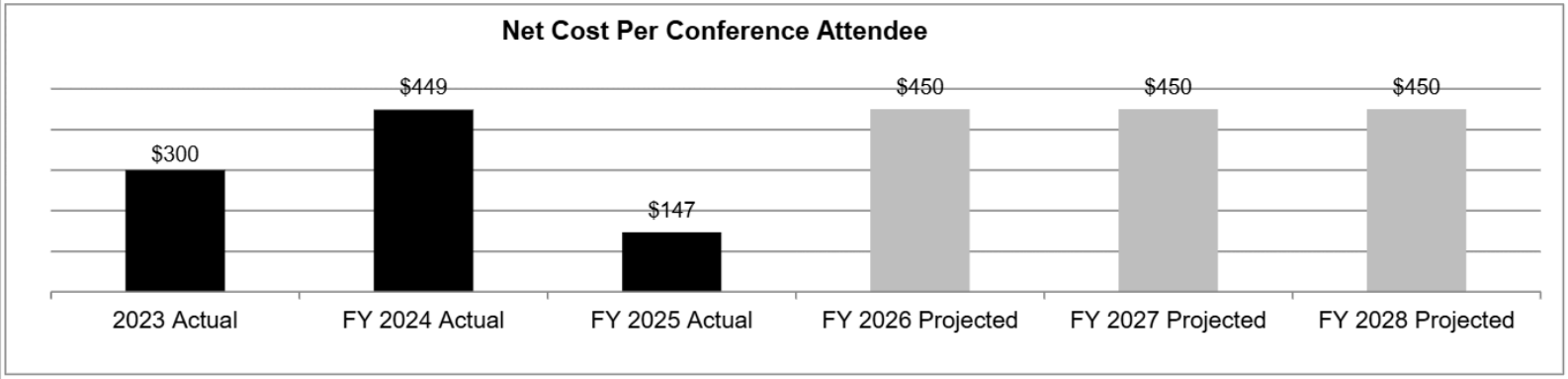
MCDHH receives requests from the community to establish supports where there are needs. This past year, MCDHH received requests from Educational Interpreters & Deaf Educators for resources to be developed to support them in their roles. Likewise, parents have contacted MCDHH's office needing support. MCDHH developed and hosted its first Deaf Education Symposium in April 2025. A full one day event. It was so well received, MCDHH will be hosting it for FY26 with an extra day added.

Additional projects for FY26 include speciality workshops for legal, medical, and mental health interpreting, and immersion/silent weekend(s) for students and novice interpreters.

PROGRAM DESCRIPTION

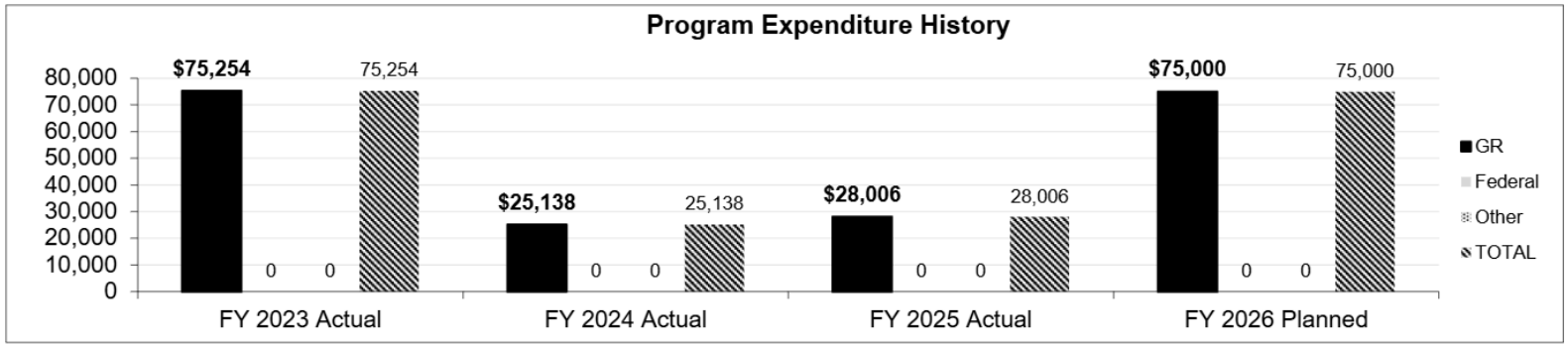
Department of Elementary and Secondary Education **HB Section(s): 2.405**
Missouri Interpreter Conference & Workshops Program
Program is found in the following core budget(s): MCDHH

2d. Provide a measure(s) of the program's efficiency.



**MCDHH hosted a Spring Conference in 2024 and didn't host one in the Fall (FY 25). A smaller conference was offered in Spring of 2025 (FY 25), so overall costs are lower due to size of venue and scope of practice.*

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.405**
Missouri Interpreter Conference & Workshops Program
Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?

There are no other funds. Registration fees and sponsorships offset some of the cost of providing the interpreter conferences and workshops. MCDHH continues to maintain a reasonable cost for registration to encourage people to attend. Sponsorships have been fewer in number compared to previous years.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.405 Commission to function as agency of state - purpose - powers and duties. - The commission shall function as an agency of the state to advocate public policies, regulations and programs to improve the quality and coordination of existing services for deaf and hard of hearing persons and to promote new services whenever necessary. The commission shall:

(1) Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;

(2) Develop a system of state certification for those individuals serving as interpreters of the deaf by:
(a) Conducting evaluations: and
(b) Developing a fee scale for different classes of interpreters;

(3) Maintain the quality of interpreting services by:

(a) Conducting interpreter training workshops to update knowledge and skills
(b) Working closely with the institutions of higher education which provide, or plan to provide, instructional programs for learning sign language;

(4) Conduct and maintain a census of the Deaf poulation in Missouri;

(5) Promote the development of a plan which advocates the initation of improved physical and mental health services for deaf Missourians;

(6) Conduct or make available workshops or seminars as needed for educating nondeaf individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;

(7) Promote the development of services for deaf and hard of hearing adults;

(8) Establsih a network for effective communication among the deaf adult community and promote the establishment of TDD relay services where needed.

(9) Develop and establish interpreting services for state agencies.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.405**

Missouri Interpreter Conference & Workshops Program

Program is found in the following core budget(s): MCDHH

6. Are there federal matching requirements? If yes, please explain

No.

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated, although Section 504 of the Americans with Disabilities Act requires that sign language interpreters be "qualified" and be made available at educational facilities and other public venues across the state. Qualified in the State of Missouri requires a certification and license in order to practice. It is necessary for interpreters to earn a total of 20 hours CEUs, with 3 hours focused in Ethics.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**

Support Service Providers (SSP) Grant Program

Program is found in the following core budget(s): MCDHH

1a. What strategic priority does this program address?

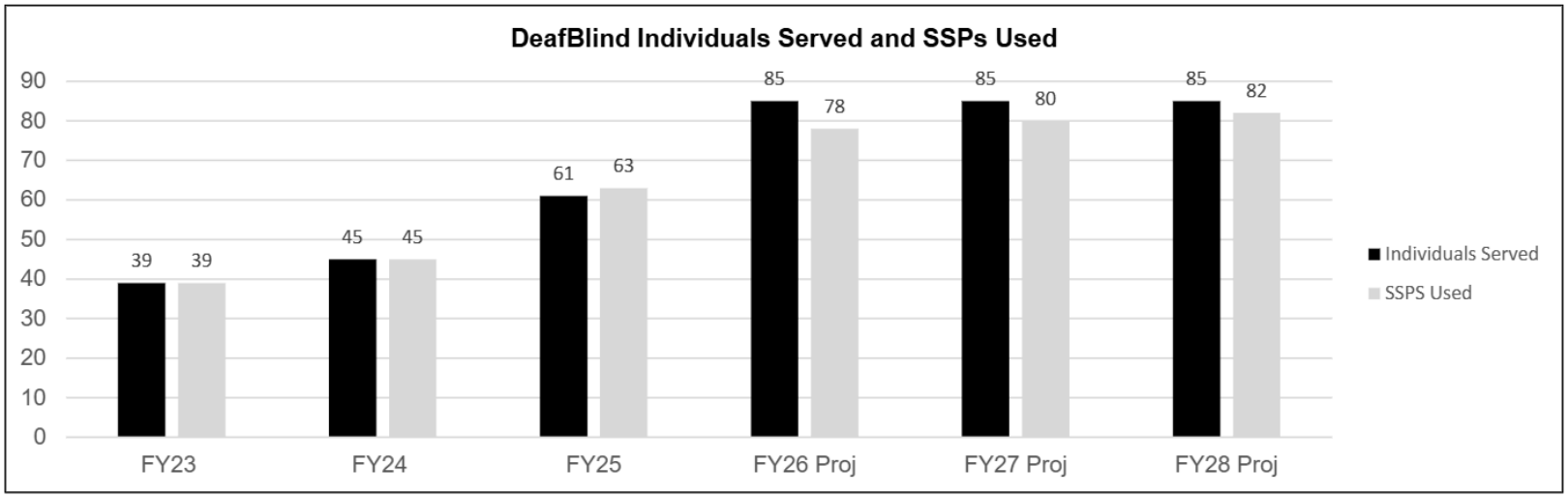
The Missouri SSP program and DeafBlind Scholarship provide support and funding as needed for individuals that are DeafBlind to learn about, and/or remain as independent as possible. These programs address funding needs, resources and individual and family planning for both the present day needs and the future endeavors. This program aligns with DESE's placement regarding Needs Based Funding and resources and Family and Community Involvement.

1b. What does this program do?

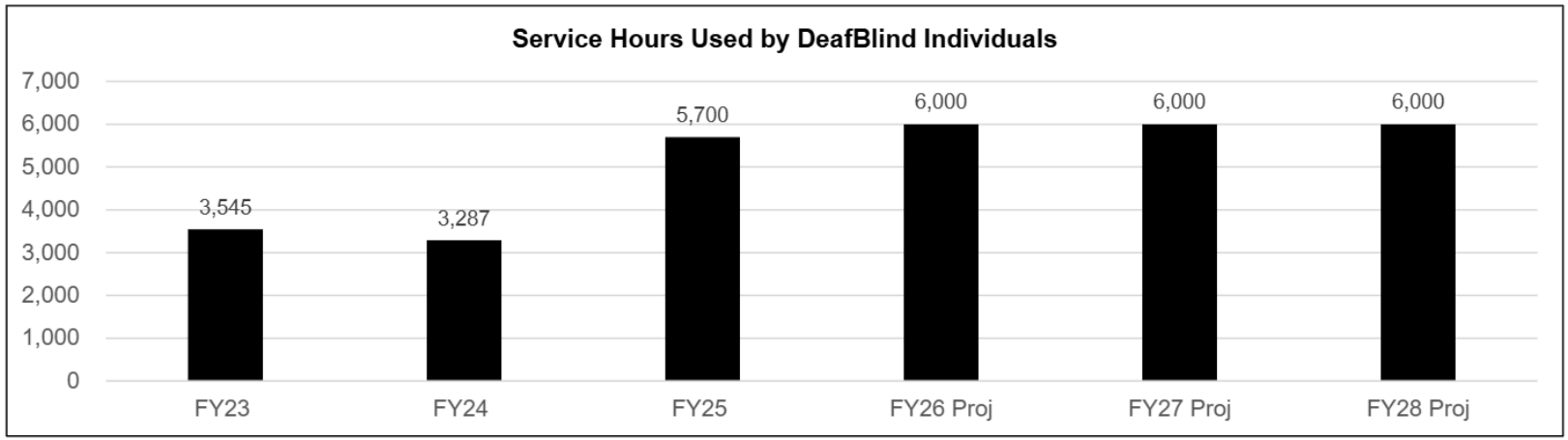
Missouri Commission for the Deaf and Hard of Hearing provides the Missouri Support Service Providers (SSP) Program and DeafBlind Scholarship for Independence and Education grants to empower DeafBlind individuals to live more independently and access more resources in their communities.

2a. Provide an activity measure(s) for the program.

In FY 25, 61 consumers utilized direct services and 63 SSPs were used for these appointments. In FY25, DeafBlind individuals used 5,700 service hours and there were six applicants for the Scholarship for Independence and Education (SPIE). During this FY25, there was a change of service provider, which caused a pause in services, until the new vendor was awarded the contract. The new vendor reapplied and is the current vendor for FY26.



Department of Elementary and Secondary Education **HB Section(s): 2.375**
Support Service Providers (SSP) Grant Program
Program is found in the following core budget(s): MCDHH



2b. Provide a measure(s) of the program's quality.

Satisfaction surveys are sent out annually to Deafblind consumers and SSPs. Feedback is also received at quarterly DeafBlind taskforce meetings if any issues are being encountered or if things need to be improved upon. Due to a change of provider occuring mid-way through service, there was a pause of all services until a new vendor was awarded the contract. Though this caused frustration and hardship for some, they were grateful for the program to start again. Following the new vendor starting programs, there was a transition period to accustom consumers and SSPs to the software programming used for scheduling. Additional training is to occur, as the awarded vendor in FY25, remains the current vendor for FY26. With additional time, MCDHH has full confidence that all previous issues encountered will be worked out. Consumers and SSPs continue to recommend the program to others.

Department of Elementary and Secondary Education **HB Section(s): 2.375**
Support Service Providers (SSP) Grant Program
Program is found in the following core budget(s): MCDHH

2c. Provide a measure(s) of the program's impact.

Satisfaction surveys are distributed to DeafBlind participants. Here are some comments received from a DeafBlind participants:

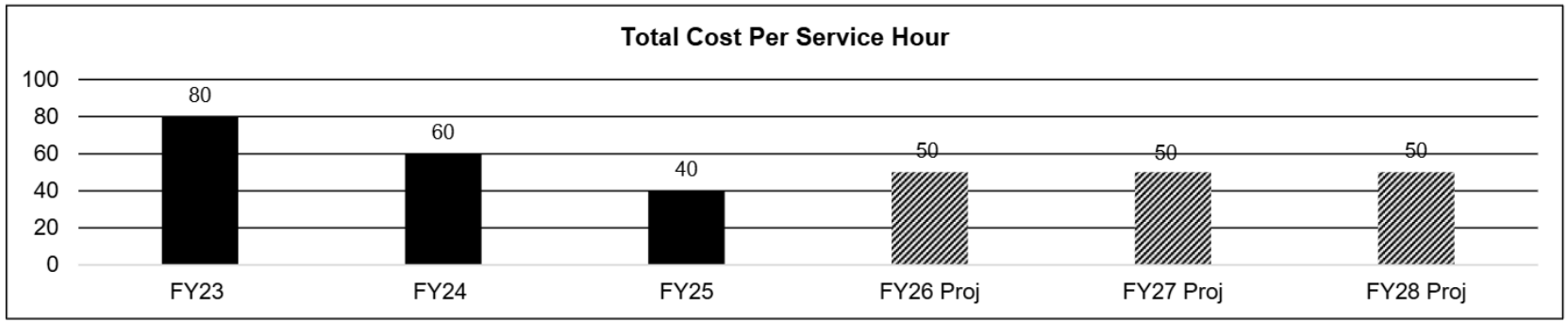
Increased Independence 75% Consumers discussed autonomy in errands, social events, and more confidence in public places
Social and Emotional Well-being 60% Several noted that having an SSP reduced anxiety in unfamiliar surroundings.

"Having an SSP means I can go grocery shopping and see friends again. I used to feel trapped at home---now I am back in the community." DB Participant

"With SSP help, I finally attended my daughter's school play. That moment reminded me why independence matters so much." DB Participant

2d. Provide a measure(s) of the program's efficiency.

Our initial measure of efficiency is total cost per service hour. That includes all SSP program expenses (payments to SSPs, training, grant administration, transportation, etc.).

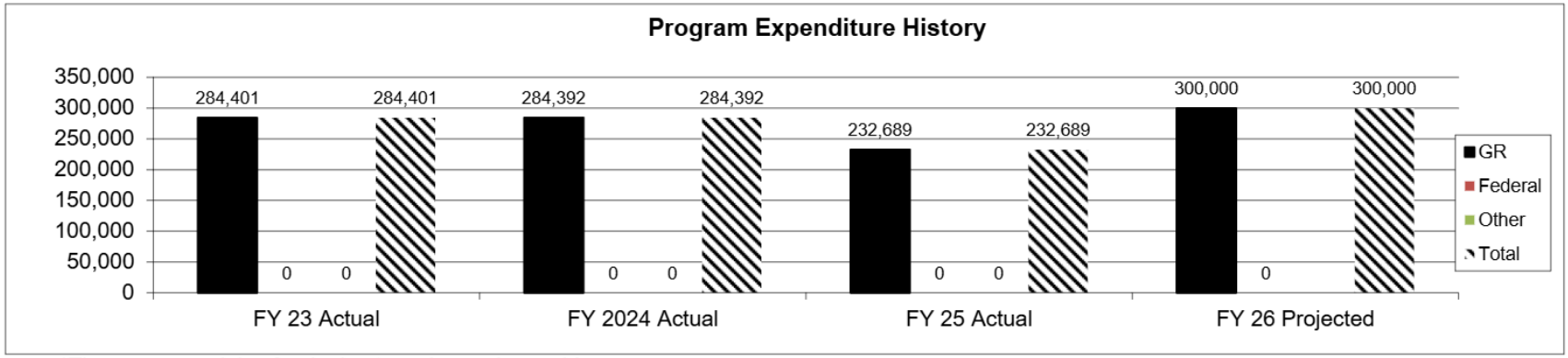


**Cost provided does not include SSP travel expenses.*

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**
Support Service Providers (SSP) Grant Program
Program is found in the following core budget(s): MCDHH

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



**There are remaining funds due to a change in provider.*

4. What are the sources of the "Other " funds?

There are no other funds for this program.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.375**
Support Service Providers (SSP) Grant Program
Program is found in the following core budget(s): MCDHH

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

161.412 RSMo as stated below:
1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall provide grants to:

(1) Organizations that provide services for deaf-blind children and their families. Such services may include providing family support advocates to assist deaf-blind children in participating in their communities and family education specialists to teach parents and siblings skills to support the deaf-blind children in their family;

(2) Organizations that provide services for deaf-blind adults. Such grants shall be used to provide assistance to deaf-blind adults who are working towards establishing and maintaining independence; and

(3) Organizations that train support service providers. Such grants shall be used to provide training that will lead to certification of support service providers in Missouri.

2. The commission shall use a request-for-proposal process to award the grants in this section. Organizations that receive grants under this section may expend the grant for any purpose authorized in this section. The total amount of grants provided under this section shall not exceed three hundred thousand dollars annually.

Mission: Provide effective and efficient leadership, education, advocacy and programs to eliminate barriers and to meet the social, economic, educational, cultural and intellectual needs of Deaf, Hard of Hearing, and DeafBlind Missourians.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

This program is not federally mandated.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.445**

Hearing Aid Distribution Program (HADP)

Program is found in the following core budget(s): MCDHH

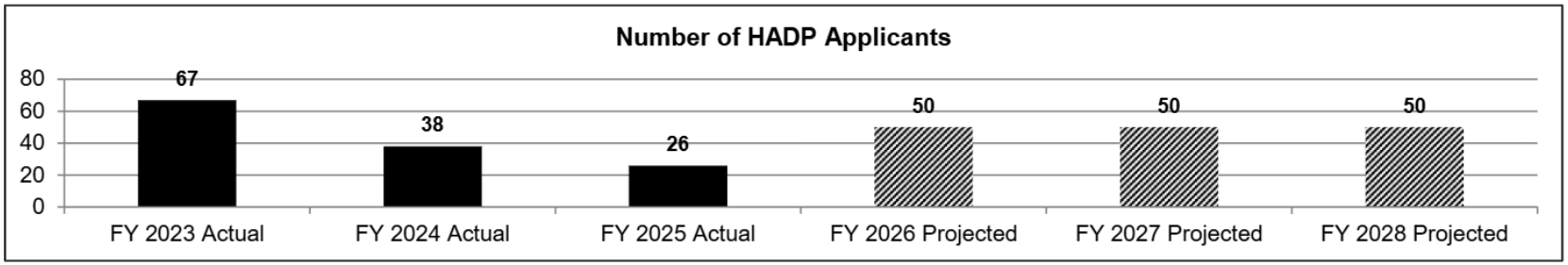
1a. What strategic priority does this program address?

Providing hearing aids to low-income, Deaf and Hard of Hearing Missourians. This program best aligns with DESE's placement of Needs Based Funding and Resources.

1b. What does this program do?

Missouri Commission for the Deaf and Hard of Hearing (MCDHH) coordinates awards for hearing aids to low-income Deaf and Hard of Hearing Missourians in order to help them improve communication and overall quality of life.

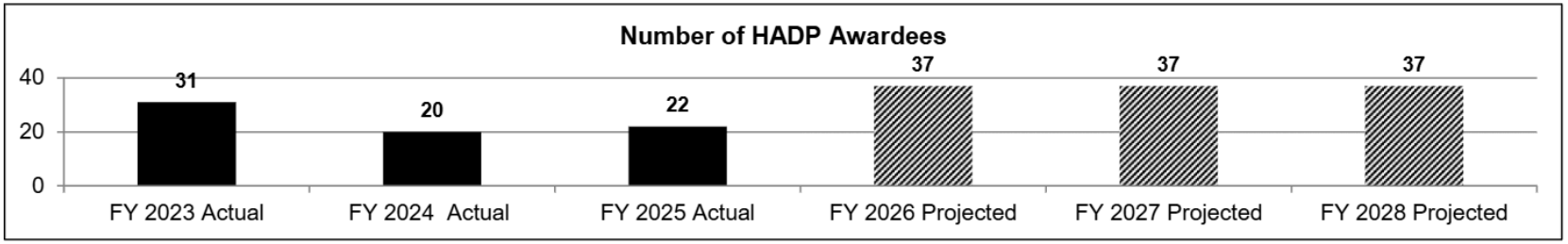
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

In reviewing the yearly surveys approximately 100% of the people that responded are very happy with their new Hearing Aids and the improvements the aids have made in their life. However, a few consumers expressed frustration in how long they needed to wait for the review process of receiving hearing aids. Due to this, vendors were informed that the process to register with MOBuys and comply with all steps of the program is cumbersome. Despite the frustrations, both consumers and vendors feel the program is beneficial for those in need.

2c. Provide a measure(s) of the program's impact.



Note: Awardees may receive one or two hearing aids depending on their need.

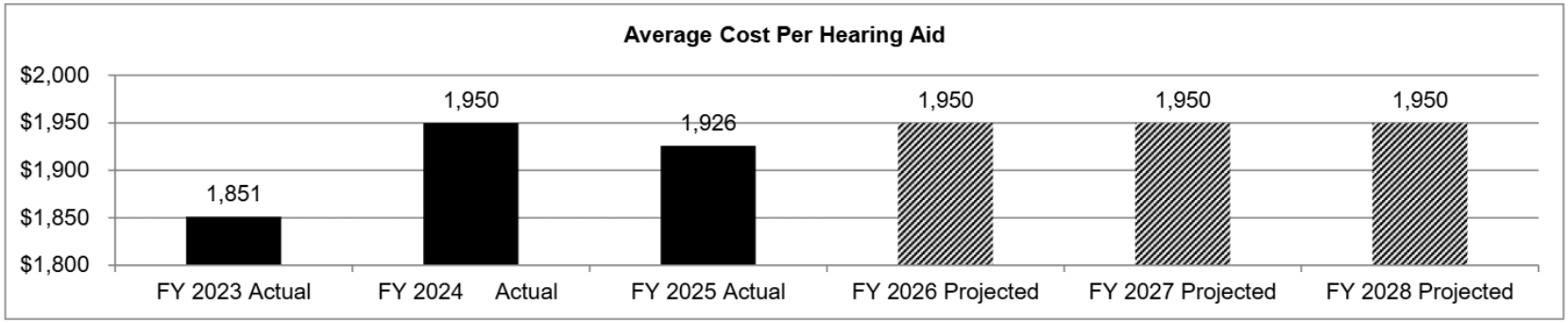
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.445**
Hearing Aid Distribution Program (HADP)
Program is found in the following core budget(s): MCDHH

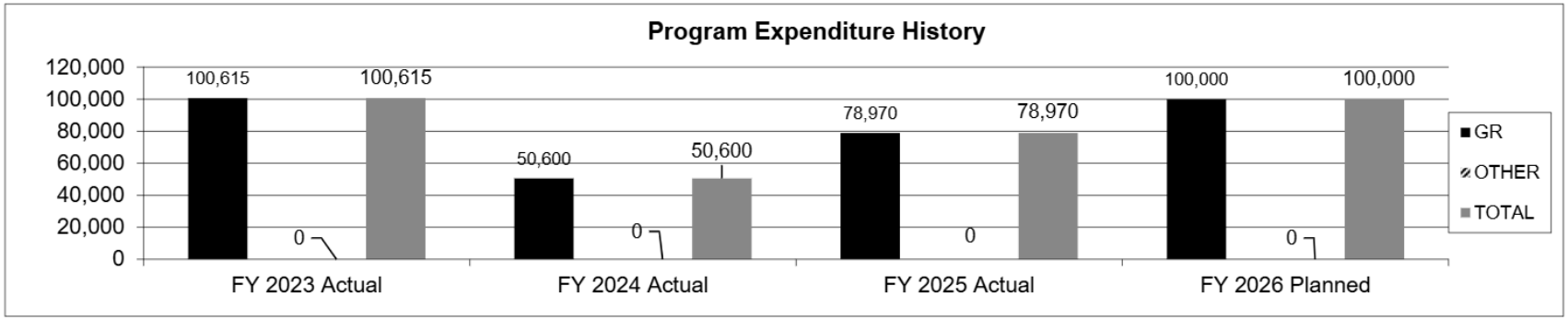
2c. Provide a measure(s) of the program's impact.

The following are testimonials from individuals who have received hearing aids through the HADP:
"A lot of people take their hearing for granted...when you start losing it, you understand...I am very grateful for this program to help me hear again."
"I think it's great....I would like to give thanks to everyone. THANK YOU SO MUCH--AWESOME!"
"Good people."
"It's such a great and helpful program."

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.445**
Hearing Aid Distribution Program (HADP)
Program is found in the following core budget(s): MCDHH

4. What are the sources of the "Other " funds?
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

209.245 RSMo as stated below:
Financial assistance for obtaining hearing aids, program establish - fund created - powers of commission.

1. Subject to appropriations, the Missouri commission for the deaf and hard of hearing shall establish a statewide hearing aid distribution program to provide financial assistance to allow individuals who are deaf or hard of hearing and whose household income is at or below the federal poverty level to obtain hearing aids. All assessment for need and distribution of hearing aids shall be performed by audiologists or hearing instrument specialists licensed under chapters 345 and 346 or physicians licensed under chapter 334.

2. There is hereby created in the state treasury the "Statewide Hearing Aid Distribution Fund", which shall consist of moneys collected under this section. The state treasurer shall be the custodian of the fund. In accordance with sections 30.170 and 30.180, the state treasurer may approve disbursements. The fund shall be a dedicated fund and, upon appropriation, moneys in the fund shall be used solely for the administration of this section. Notwithstanding the provisions of section 33.080 to the contrary, any moneys remaining in the fund at the end of the biennium shall not revert to the credit of the general revenue fund. The state treasurer shall invest moneys in the fund in the same manner as other funds are invested. Any interest and moneys earned on such investments shall be credited to the fund. Funding for the statewide hearing aid distribution program shall not be allocated from the assistive technology trust fund established under section 161.930 or the deaf relay service and equipment distribution program fund under section 209.258. The Missouri commission for the deaf and hard of hearing may accept gifts, donations, grants, and bequests from individuals, private organizations, foundations, or other sources for the purpose of establishment and operation of the statewide hearing aid distribution program.

3. The Missouri commission for the deaf and hard of hearing may promulgate rules to implement and administer the statewide hearing aid distribution program under this section. Any rule or portion of a rule, as that term is defined in section 536.010, that is created under the authority delegated in this section shall become effective only if it complies with and is subject to all of the provisions of chapter 536 and, if applicable, section 536.028. This section and chapter 536 are no severable and if any of the powers vested with the general assembly pursuant to chapter 536 to review, to delay the effective date, or to disapprove and annul a rule are subsequently held unconstitutional, then the grant of rulemaking authority and any rule proposed or adopted after August 28, 2019, shall be invalid and void.

4. The Missouri commission for the deaf and hard of hearing may enter into contracts as necessary to carry out the statewide hearing aid distribution program including, but not limited to, contracts with disability organizations.

6. Are there federal matching requirements? If yes, please explain.
No

7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.455**

MO Holocaust Education and Awareness

Program is found in the following core budget(s): MO Holocaust Education and Awareness

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

1b. What does this program do?

The program educates students about the Holocaust and inspires a sense of responsibility to recognize and uphold human value and prevent future atrocities. The second week in April is designated "Holocaust Education Week." Holocaust education shall be taught during a week determined by each school district and shall include age-appropriate instruction based on a curriculum framework developed by the Department. This instruction will be provided to elementary school students not lower than the sixth grade, and high school students as determined by each school district.

2a. Provide an activity measure(s) for the program.

For FY25, Seven professional development trainings were provided to 145 teachers from 56 different local education agencies. 259 books and 40 poster sets were provided to participants.

2b. Provide a measure(s) of the program's quality.

When asked, “How would you rate the quality of the lessons, resources and activities during the training?”
100% of participants answered satisfied or very satisfied. None answered they were unsatisfied.

Participant comments affirm the above data:
"Best PD I have ever done."
"An exceptional learning experience with appropriate, hands-on activities that can be easily implemented in the classroom."
"I love the use of primary sources."
"I’m walking away with a plethora of information to utilize in my classroom!"

2c. Provide a measure(s) of the program's impact.

By focusing on evidence-based instructional practices, the program equipped participants with strategies that can be implemented immediately in their classrooms. As a result, evaluations show teachers left the training with increased confidence, new tools for student engagement, and practical approaches to improving learning outcomes:

Three teachers have reached out to the Holocaust Education Commission to state that after attending the professional development, they have been able to convince district administration of the importance of Holocaust education and secured approval to add a semester course to their curriculum.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.455**

MO Holocaust Education and Awareness

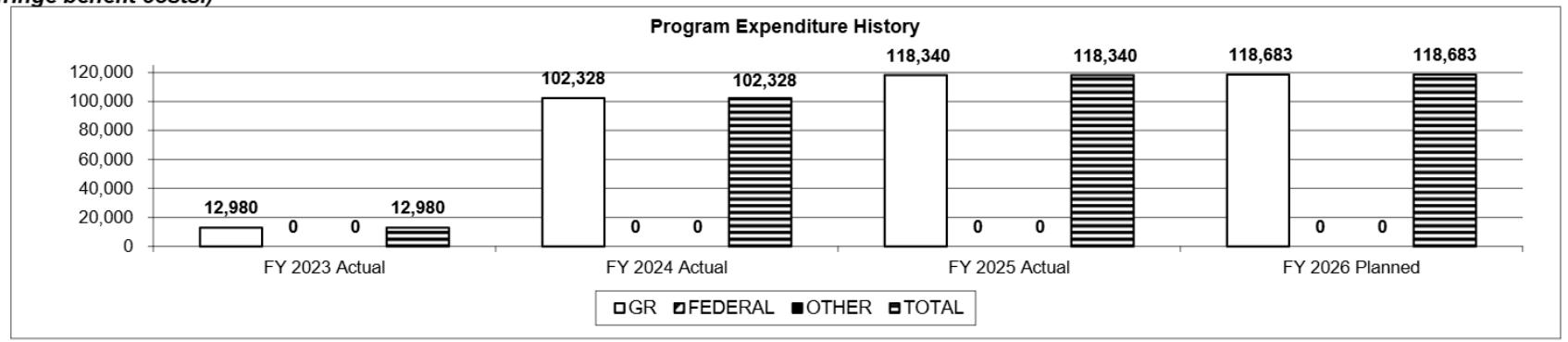
Program is found in the following core budget(s): MO Holocaust Education and Awareness

2d. Provide a measure(s) of the program's efficiency.

The Commission maximized resources to deliver high-quality professional learning across the state in preparation for the implementation of Missouri SB 681, Section 161.700. With a total allocation of $122,000, 145 teachers from 56 districts received training and resources over 13 days and $14,581.24 was given to districts in the form of grants for classroom materials. This accounts for 66% of the total allocation supporting Missouri teachers and schools.

$122,000/145 teachers = $841.38 per teacher

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMO Section 161.700

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.460**

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Missouri Assistive Technology (MoAT) is the state Assistive Technology Act Program funded by the federal Assistive Technology Act (AT Act). The purpose and mission of MoAT is to develop, maintain and enhance a statewide assistive technology system that enables individuals with disabilities, those who are aging, schools, agencies and organizations to understand, access and acquire assistive technology devices and services that lead to educational, employment and community living opportunities.

2a. Provide an activity measure(s) for the program.

Devices loaned, transferred and provided; dollars loaned allowing access to assistive technology.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Projected**	**Projected**
Devices Loaned	2,100	2,653	2,250	2,622	2,250	2,924	2,775	2,775	2,775
Used Devices Transferred	2,250	2,585	2,350	3,732	2,350	2,936	2,750	2,750	2,750
Adaptive Telephones Distributed	500	522	525	415	525	313	500	500	500
Computer Adaptations Distributed	500	516	500	401	500	584	500	500	525
Dollars Loaned Through Alternative Finance	$350,000	$461,670	$400,000	$563,701	$400,000	$435,247	$425,000	$425,000	$450,000

Sources: Program data collected throughout the year

2b. Provide a measure(s) of the program's quality.

Percentage of Device Loan (ETC) borrowers, Telecommunications Access Program (TAP) participants satisfied with equipment provided.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Projected**	**Projected**
ETC borrowers satisfied or highly satisfied	98%	99%	98%	99%	98%	99%	98%	98%	98%
Conference participants satisfied or highly satisfied	90%	97%	90%	95%	90%	N/A	90%	90%	90%

Sources: Program user data collected

2c. Provide a measure(s) of the program's impact.

Savings to Missourians who purchased re-used devices and savings to schools.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Projected**	**Projected**
Savings To Missourians Through Re-Use	$750,000	$1,240,000	$850,000	$1,393,152	$900,000	$1,375,175	$1,000,000	$1,000,000	$1,000,000
Savings to Missouri Schools (loan + ATR)	$1,200,222	$1,276,000	$1,300,000	$1,293,775	$1,400,000	$1,336,000	$1,500,000	$1,500,000	$1,500,000

NOTE: ATR is the Assistive Technology Reimbursement Program.

Sources: Data collected based on what it would have cost consumers/schools if program hadn't been available.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education **HB Section(s): 2.460**

Missouri Assistive Technology

Program is found in the following core budget(s): Missouri Assistive Technology

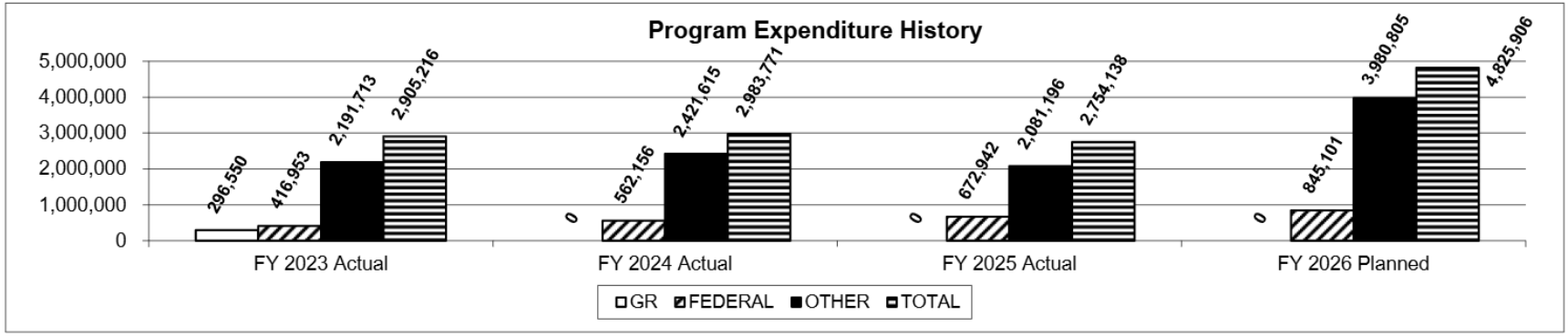
2d. Provide a measure(s) of the program's efficiency.

TAP administrative costs (less than 20%) and consumer support costs (at least 10% required by statute) to ensure device/person match.

	FY 2023		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028
Measure	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Actual**	**Projected**	**Projected**	**Projected**
TAP Admin Costs	8%	9%	9%	10%	10%	11%	10%	10%	10%
TAP Consumer Costs	35%	44%	40%	47%	40%	49%	40%	40%	40%

Sources: Analysis of financial data for state fiscal year

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Deaf Relay and Equipment Distribution Fund (0559); Assistive Technology Loan Revolving Fund (0889); Assistive Technology Trust Fund (0781)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

P.L. 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259.

6. Are there federal matching requirements? If yes, please explain.

Part of the Assistive Technology Act had a match requirement (0889). There is also a non-supplanting requirement associated with the core state grant program (0188), as well as (0889).

7. Is this a federally mandated program? If yes, please explain.

Yes. The Assistive Technology Act requires the establishment and execution of a core set of services focused on device loan, device demonstration, device re-use and assistive technology financing.